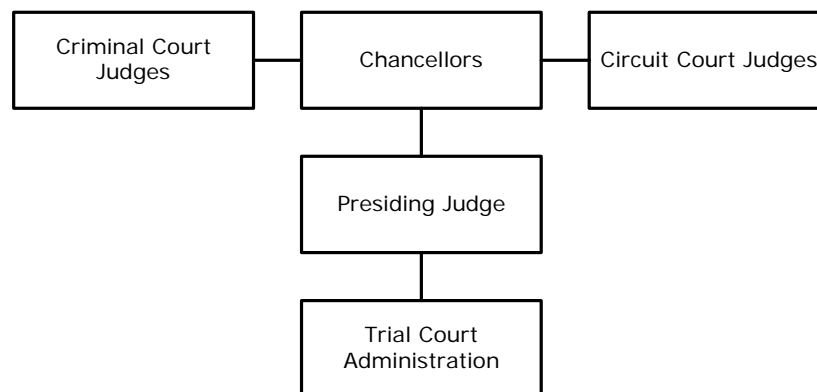


## 28 State Trial Courts—At a Glance

Mission	Provides administrative services, jury management and security for the Circuit, Chancery, Criminal Courts and Probation. Effective November 1996, State Trial Courts assumed administrative and fiscal responsibility for the Community Corrections Program.			
	Provide a probation and supervision program for non-violent felons funded by a grant from the Tennessee Department of Corrections.			
	Support the Davidson County Drug Court with an intensive out-patient Alcohol and Drug Program funded by a grant from the U.S. Department of Justice, through the State Office of Justice Programs.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$6,278,100	\$6,595,100	\$6,628,600
	Special Purpose Funds	2,292,200	1,554,000	3,110,500
	Total Expenditures and Transfers	\$8,570,300	\$8,149,100	\$9,739,100
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	938,000	1,136,500	1,779,600
	Other Program Revenue	23,300	23,300	0
	Total Program Revenue	\$ 961,300	\$1,159,800	\$1,779,600
	Non-Program Revenue	1,001,700	347,700	1,346,900
	Transfers From Other Funds and Units	61,500	61,500	0
	Total Revenues	\$2,024,500	\$1,569,000	\$3,126,500
Positions	Total Budgeted Positions	164	164	164
Contacts	Presiding Judge: Randall Kennedy email: randallkennedy@jis.nashville.org Financial Manager: Larry Stephenson email: larrystephenson@jis.nashville.org Riverview Building Metro Center 545 Mainstream Drive, Suite 411 37228 Phone: 880-2558 FAX: 880-1435			

### Organizational Structure



# 28 State Trial Courts—At a Glance

## Budget Highlights FY 2007

• Safety & Risk Management Premiums	\$ 31,800
• Internal Services Fees	
• Finance Charge	(3,300)
• Human Resources Charge	12,200
• Information Systems Charge	10,000
• Facilities Maintenance & Security Charge	(19,900)
• Shared Business Office Charge	16,200
• Customer Call Center Charge	400
• Fleet Management Charge	(8,800)
• Postal Service Charge	(800)
• Radio Service Charge	(6,300)
• Surplus Property Charge	2,000
General Services District Total	\$ 33,500
Special Purpose Funds Total	\$1,556,500
Total	<u>\$1,590,000</u>

## Overview

The presiding Judge is elected annually by the Judges of the Judicial District and is by local rule responsible for the administration of the courts in the district. The Administrator reports to the presiding Judge.

### TRIAL COURT ADMINISTRATION

The Court Administration manages and oversees all jury-related activities for Davidson County. The Court Administration also coordinates and supervises the non-judicial activities of the Trial Court, performs administrative duties for the eight Circuit Courts and provides court officers for the Circuit Courts, provides

administrative functions for the six Criminal Courts, provides administrative functions for the four Chancery Courts, and provides court officers and secretarial personnel for the Chancery Courts.

### Driving Under the Influence (DUI) Probation

**Division** was transferred to the Community Corrections Division of Trial Court and is now the DUI Probation Division. The DUI Probation Division is responsible for interviewing all DUI offenders placed on probation for a misdemeanor. The alcohol treatment requirements of these defendants were transferred to the General Sessions Safety Center in 1996, however the probation officers in DUI Probation Division monitor the progress of the defendant's treatment and make the determination of when a defendant is not complying and a probation violation warrant should be issued. The DUI Probation Division handles every other aspect of the defendant's conditions of probation which includes public service work.

**Community Corrections Grant** supervises offenders sentenced by the criminal courts in Davidson County by placing non-violent convicted felons in the community service work program. Effective November 1996, the Community Corrections Program was transferred from the Sheriff's Office to Trial Courts.

**Trial Court – Drug Enforcement** is a fund which allocates payment for drug testing costs on indigents.

**Trial Court – Drug Testing** is a fund to be used for expenditures for the Davidson County Drug Court Residential Program. The fund also pays match for grants that assist in the Drug Court.

## 28 State Trial Courts—Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>TRIAL COURT ADMINISTRATION</b>					
1. Provide support services and security to facilitate the effective operation of the Circuit Court.	a. Circuit civil cases filed	3,900	3,028	3,900	4,000
	b. Domestic relations cases concluded	4,500	2,469	4,500	3,300
	c. Civil cases concluded	3,840	3,297	3,840	4,200
	d. Domestic relations cases filed	4,500	2,469	4,500	3,300
	e. Seventh Circuit probate cases (new filings)	2,000	1,909	2,000	2,500
2. Provide support services and security to facilitate the effective operation of the Chancery Court.	a. Chancery cases filed	3,900	3,406	3,900	3,900
	b. Cases concluded	3,910	3,748	3,910	3,900
3. Provide support services and security to facilitate the effective operation of the Criminal Court.	Criminal cases new filings:				
	a. Informations	NA	1,577	1,500	1,500
	b. Presentment/Indictments	NA	3,349	3,300	3,300
	c. GS Appeal	NA	37	30	30
	d. Probation Violations	NA	3,768	3,600	3,600
	e. Criminal Cases concluded	NA	7,140	6,900	6,900
4. Provide a jury pool for jury trials in the Chancery, Circuit, and Criminal courts.	a. Juror days served	17,525	10,938	17,525	21,800
	b. Jurors served	6,060	5,469	6,060	11,000
<b>DUI Probation Division</b>					
1. To work in conjunction with the General Sessions Safety Center in monitoring defendants throughout their probation as to the progress of their treatment.	a. Defendants placed on probation	950	538	950	550
	b. Total caseload	950	352	950	360
<b>Community Corrections Grant</b>					
1. Supervise offenders sentenced by the criminal courts by using resources appropriate for providing opportunities and incentives for criminal behavioral changes.	Offenders supervised	500	513	500	525
2. Promote accountability of offenders by requiring direct financial and community service restitution.	a. Fees collected	\$45,000	\$59,287	\$45,000	\$51,000
	b. Community service hours worked	45,000	76,000	45,000	80,000
3. Reduce recidivism by providing opportunities which will enhance the offenders' ability to provide for themselves and their families and become contributing members of their community.	Program services for offenders and their families**	800	420	800	525

# 28 State Trial Courts—Financial

## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	5,437,800	5,346,900	5,670,400	5,670,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	176,500	158,032	178,700	178,700
Travel, Tuition, and Dues	67,000	68,418	67,800	67,800
Communications	(22,500)	24,965	35,500	35,500
Repairs and Maintenance Services	20,000	11,595	20,000	20,000
Internal Service Fees	331,400	372,339	387,300	389,000
<b>TOTAL OTHER SERVICES</b>	<b>572,400</b>	<b>635,349</b>	<b>689,300</b>	<b>691,000</b>
Other Expense	267,900	294,700	235,400	267,200
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>6,278,100</b>	<b>6,276,948</b>	<b>6,595,100</b>	<b>6,628,600</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>923</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>6,278,100</b>	<b>6,277,871</b>	<b>6,595,100</b>	<b>6,628,600</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	10,000	22,855	15,000	16,000
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>10,000</b>	<b>22,855</b>	<b>15,000</b>	<b>16,000</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>10,000</b>	<b>22,855</b>	<b>15,000</b>	<b>16,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>10,000</b>	<b>22,855</b>	<b>15,000</b>	<b>16,000</b>

# 28 State Trial Courts—Financial

## Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	1,475,300	2,079,034	1,030,500	2,744,100
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	66,600	160,458	66,600	5,500
Travel, Tuition, and Dues	24,500	12,446	24,500	20,500
Communications	8,200	5,940	10,200	5,000
Repairs and Maintenance Services	5,000	2,870	5,000	5,000
Internal Service Fees	38,500	34,722	36,500	38,500
<b>TOTAL OTHER SERVICES</b>	<b>142,800</b>	<b>216,437</b>	<b>142,800</b>	<b>74,500</b>
Other Expense	718,700	141,200	329,200	241,900
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	(96,100)	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>2,240,700</b>	<b>2,436,670</b>	<b>1,502,500</b>	<b>3,060,500</b>
<b>Transfers to Other Funds and Units</b>	<b>51,500</b>	<b>173,031</b>	<b>51,500</b>	<b>50,000</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>2,292,200</b>	<b>2,609,701</b>	<b>1,554,000</b>	<b>3,110,500</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	115,175	115,000	0
Fed Through State Pass-Through	928,000	1,127,499	1,006,500	1,763,600
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>928,000</b>	<b>1,242,674</b>	<b>1,121,500</b>	<b>1,763,600</b>
Other Program Revenue	23,300	6,147	23,300	0
<b>TOTAL PROGRAM REVENUE</b>	<b>951,300</b>	<b>1,248,821</b>	<b>1,144,800</b>	<b>1,763,600</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	1,001,700	1,079,372	347,700	1,346,900
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>1,001,700</b>	<b>1,079,372</b>	<b>347,700</b>	<b>1,346,900</b>
<b>Transfers From Other Funds and Units</b>	<b>61,500</b>	<b>1,911</b>	<b>61,500</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>2,014,500</b>	<b>2,330,103</b>	<b>1,554,000</b>	<b>3,110,500</b>

## 28 State Trial Courts—Financial

			FY 2005		FY 2006		FY 2007	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>								
Admin Svcs Officer 2	07243	SR0800	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 3	07244	SR1000	3	3.00	3	3.00	3	3.00
Admin Svcs Officer 4	07245	SR1200	2	2.00	2	2.00	2	2.00
Ct Admin	01339	SR1500	1	1.00	1	1.00	1	1.00
Deputy Court Admin	10318	SR1400	2	2.00	2	2.00	2	2.00
Judicial Asst 1	07790	JS0200	70	70.00	70	70.00	70	70.00
Judicial Asst 2	07791	JS0300	2	2.00	2	2.00	2	2.00
Office Support Rep 1	10120	SR0400	1	1.00	1	1.00	1	1.00
Office Support Rep 3	10122	SR0600	1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123	SR0700	2	2.00	2	2.00	2	2.00
Probation Officer 1	07375	SR0800	4	4.00	4	4.00	4	4.00
Probation Officer 3	05495	SR1200	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>			<b>90</b>	<b>90.00</b>	<b>90</b>	<b>90.00</b>	<b>90</b>	<b>90.00</b>
<b>State Trial Court Drug Enforce 30020</b>								
Admin Svcs Mgr	07242	SR1300	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 2	07243	SR0800	2	2.00	2	2.00	2	2.00
Case Counselor	07694	SR0800	7	4.00	7	4.00	7	4.00
Case Developer	07202	SR0800	1	1.00	1	1.00	1	1.00
Case Officer 1	10314		7	7.00	7	7.00	7	7.00
Case Officer 2	10315		2	2.00	2	2.00	2	2.00
Case Officer 3	10316		3	3.00	3	3.00	3	3.00
Group Care Aide	07314	SR0400	8	8.00	8	8.00	8	8.00
Group Care Worker	06079	SR0500	2	2.00	2	2.00	2	2.00
Office Support Rep 3	10122	SR0600	2	2.00	2	2.00	2	2.00
Probation Officer 1	07375	SR0800	1	1.00	1	1.00	1	1.00
Program Coord	06034	SR0900	3	3.00	3	3.00	3	3.00
Program Mgr 1	07376	SR1100	2	2.00	2	2.00	2	2.00
Program Spec 1	07378	SR0600	1	1.00	1	1.00	1	1.00
Program Spec 2	07379	SR0800	8	8.00	8	8.00	8	8.00
Program Spec 3	07380	SR1000	2	2.00	2	2.00	2	2.00
Program Supv	07381	SR1000	2	2.00	2	2.00	2	2.00
Seasonal/Part-time/Temporary	09020		20	10.50	20	10.50	20	10.50
<b>Total Positions &amp; FTE</b>			<b>74</b>	<b>61.50</b>	<b>74</b>	<b>61.50</b>	<b>74</b>	<b>61.50</b>
<b>Department Totals</b>			<b>164</b>	<b>151.50</b>	<b>164</b>	<b>151.50</b>	<b>164</b>	<b>151.50</b>

## 29 Justice Integration Services-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$2,511,500	\$2,420,900	\$2,209,100
	Special Purpose Fund	103,108	109,500	56,300
	<b>Total Expenditures and Transfers</b>	<b>\$2,614,608</b>	<b>\$2,530,400</b>	<b>\$2,265,400</b>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 0	\$ 0	\$ 0
	Other Governments and Agencies	98,100	109,500	56,300
	Other Program Revenue	0	0	0
	<b>Total Program Revenue</b>	<b>\$98,100</b>	<b>\$109,500</b>	<b>\$56,300</b>
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	<b>Total Revenues</b>	<b>\$98,100</b>	<b>\$109,500</b>	<b>\$56,300</b>
<b>Positions</b>	Total Budgeted Positions	22	23	23
<b>Contacts</b>	Director: Nikki Meyer Financial Manager: Lori Davis  404 James Robertson Parkway Suite 2020 37219			email: nikkimeyer@jis.nashville.org email: lorimdavis@jis.nashville.org  Phone: 862-6195 FAX: 880-3138

### Line of Business and Program

#### Customer Outreach

Marketing, Customer Education and Outreach  
Customer Communication

#### Technology Solutions and Integration Consulting

Technology Planning and Deployment  
Justice Integration Consulting

#### Quality Control

Quality Control

#### Business Continuity

Business Continuity and Data Integrity

#### Information Bridge

Information Bridge

#### Administrative

Non-allocated Financial Transactions  
Information Technology  
Human Resources  
Finance Program  
Procurement  
Executive Leadership

## 29 Justice Integration Services-At a Glance



<b>Mission</b>	<p>The mission of the Justice Integration Services Department is to provide comprehensive, integrated justice information management products to Metro Justice and Public Safety agencies, Metro departments, other jurisdictions and the general public so they can benefit from shared justice information and make informed decisions and recommendations that impact the safety and well-being of their communities.</p>
<b>Goals</b>	<p>By the year 2006, JIS supported customers will experience a timely, high quality response to requests for technical assistance so they can provide uninterrupted service to their customers, as evidenced by:</p> <ul style="list-style-type: none"> <li>• 85% of customers with escalation calls of Level 1 will experience resolution in 6 business hours</li> <li>• 75% of customers with escalation calls of Level 2 will experience resolution in 12 business hours</li> <li>• 80% decrease in customer requests for follow-up</li> <li>• 75% of customers stating high level of satisfaction with JIS services as reported on customer surveys</li> </ul> <p>By the year 2006, Metro agencies, other jurisdictions and the general public will have user-friendly, 24 x 7 access to accurate and reliable Justice information, so they can make informed decisions about their personal safety and the safety of their communities, as evidenced by:</p> <ul style="list-style-type: none"> <li>• 75% of survey respondents reporting experiencing ease of use and satisfaction with methods of access to justice and public safety information</li> <li>• 100% increase in use of web-based data</li> <li>• 60% of survey respondents reporting that the information that they needed to make decisions was available</li> <li>• 60% of survey respondents reporting that they found the information they were seeking at the time they were looking for it</li> </ul> <p>By the year 2006, JIS customers will experience a criminal justice information system that is reliable, stable, feature-rich and defect free* as evidenced by:</p> <ul style="list-style-type: none"> <li>• 90% of customer reported Level 1 priority defects corrected within 5 business days</li> <li>• 99.8% of uptime of all critical application systems</li> <li>• 75% decrease in defects reported</li> <li>• 30% increase in number of system enhancements received by the customer</li> </ul> <p>* defect free means systems will be 98% free of defects</p> <p>By the year 2007, citizens of Davidson County will experience minimal disruption in the administration of critical criminal and civil justice services in the event of a disaster as evidenced by:</p> <ul style="list-style-type: none"> <li>• 90% of mission critical customer services available within 12 hours</li> <li>• 100% of business continuity plans tested successfully</li> <li>• 100% of data replicated offsite</li> <li>• 2 redundant systems/locations in place</li> </ul> <p>By the year 2006, the 14 JIS agencies will experience an increase in the timely delivery of quality products that meet or exceed customer expectations as evidenced by:</p> <ul style="list-style-type: none"> <li>• 98% of products delivered by deadline</li> <li>• 98% of survey respondents reporting projects delivered to agreed specifications</li> <li>• 98% of milestones met</li> </ul> <p><b>NOTE: The Strategic Goals of the Justice Integration Services Department are pending.</b></p>



## 29 Justice Integration Services-At a Glance



### Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Technology Planning and Deployment</b>		
Reduce Technology Planning and Deployment	\$(6,400)	Reduces consulting services that can be provided in house.
<b>Justice Integration Consulting</b>		
Reduce Justice Integration Consulting	(142,500)	Reduces consulting services that can be provided in house.
<b>Quality Control</b>		
Reduce Quality Control	(57,300)	Reduces consulting services that can be provided in house.
<b>Business Continuity and Data Integrity</b>		
Reduce Business Continuity and Data Integrity	(4,700)	Reduces consulting services that can be provided in house.
<b>Information Bridge</b>		
Reduce Information Bridge	(13,600)	Reduces consulting services that can be provided in house.
<b>Procurement</b>		
Rent Increase	5,000	Fund office rent increase.
<b>Safety &amp; Risk Management Premiums</b>	4,400	Delivery of safety and risk management functions.
<b>Nonallocated Financial Transactions</b>		
Finance Charge	6,000	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(1,100)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	(5,700)	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	2,100	Delivery of facility maintenance and associated security functions
Shared Services Charge	2,200	Delivery of centralized payment services
Customer Call Center Charge	(100)	Telephone access to information for Metro employees, the residents of Nashville, and other callers
Postal Service Charge	(900)	Delivery of mail across the Metropolitan Government
Surplus Property Charge	800	Handling and disposition of surplus property
General Services District Total	(211,800)	
Special Purpose Funds Total	(53,200)	
<b>TOTAL</b>	<b>(\$265,000)</b>	

### Performance Information Highlights

#### Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Justice Integration Services Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	50%	0%	50%
Program Budget Dollars:	59%	0%	41%

## 29 Justice Integration Services-At a Glance



**Customer Outreach Line of Business** - The purpose of the Customer Outreach line of business is to provide education, support, and consultation products to Metro Justice and Public Safety agencies so they can proficiently use JIS systems and services customized to meet their departmental needs.

### Marketing, Customer Education and Outreach Program

The purpose of the Marketing, Customer Education and Outreach Program is to provide marketing, education, and customer information products to Metro Justice and Public Safety agencies so they can better understand how to utilize all available JIS tools and services.

### Results Narrative

The proposed budget for the Marketing, Customer Education, and Outreach Program includes maintaining funding at the current level for FY 07. This program ensures that all customers using the Criminal Justice Information System Suite of applications are properly and continuously trained so that they are both proficient in the systems, and that they are able to utilize the systems without interruption during work. As the system is comprised of a complex, integrated system that shares data between 15 Justice and Public Safety agencies, it is imperative that data is entered properly, timely, and accurately. This program ensures that the information entered, received, and viewed by the agencies, the customers, and the public is reliable data upon which decisions can be confidently made. This directly impacts the goal that JIS-supported customers will experience a timely, high quality response to requests for technical assistance so they can provide uninterrupted service to their customers.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$117,230	\$94,481	\$149,500	...	\$149,500
<b>FTEs:</b> GSD General Fund	1.50	1.50	1.50	...	1.50

### Results

Percentage of survey respondents who indicate that they have received the information they needed on how to utilize all available JIS tools and services

NA	60%	NA	60%	70%
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### Customer Communication Program

The purpose of the Customer Communication Program is to provide project reporting and application availability notification products to Metro Justice and Public Safety agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

### Results Narrative

The proposed budget for the Customer Communication Program includes maintaining funding at the current level for FY 07. This program ensures that all information pertaining to the applications utilized by the Justice and Public Safety agencies is communicated in a timely fashion, minimizing or avoiding any impact to their ability to function and provide critical services to the community. These communications include the status of projects, responses to customer issues, and notifications of interrupted service. This program directly impacts the ability to meet the goal of JIS agencies experiencing an increase in the timely delivery of quality products that meet or exceed customer expectations.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$142,320	\$146,565	\$168,400	...	\$168,400
<b>FTEs:</b> GSD General Fund	1.70	1.70	1.70	...	1.70

### Results

Percentage of projects delivered on time and within budget

NA	33%	NA	57%	65%
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## 29 Justice Integration Services-At a Glance



**Technology Solutions and Integration Consulting Line of Business** - The purpose of the Technology Solutions and Integration Consulting line of business is to provide assessment, enhancement, and strategic recommendation products to Metro Justice and Public Safety agencies and decision makers in Metro Government so they can provide more innovative, faster and better services to their customers.

### Technology Planning and Deployment Program

The purpose of the Technology Planning and Deployment Program is to provide consultation, installation, and support products to Metro Justice and Public Safety agencies so they can receive customized computer configurations as requested to meet their departmental needs.

### Results Narrative

The proposed budget for the Technology Planning and Deployment Program includes a reduction of \$6,400. The reduction of \$5,300 in computer hardware equates to a 46% decrease in the ability to purchase hardware. An additional reduction of \$1,100 in subscriptions reduces the ability for any subscription to information technology services and material that provide JIS with the ability to provide customers with advanced technological solutions. These all have a direct impact on the department's goal of making timely delivery of quality products that meet or exceed our customer's expectations.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$228,900	\$249,840	\$330,400	...	\$324,000
<b>FTEs:</b> GSD General Fund	1.50	1.50	1.50	...	1.50
<b>Results</b> Percentage of Metro Justice and Public Safety agency employees receiving customized computer configurations as requested to meet their departmental needs	NA	NR	NA	96%	99%

### Justice Integration Consulting Program

The purpose of the Justice Integration Consulting Program is to provide analysis, enhancement, and strategic recommendation products to Metro Justice and Public Safety agencies and other decision-makers in Metro Government so they can implement new services.

### Results Narrative

The proposed budget for the Justice Integration Consulting Program includes a reduction of \$195,700. This includes a reduction of \$120,400 to reflect the shift of personnel cost to the OJIES capital project during system development. A \$59,200 reduction in computer hardware and software, and a \$16,100 decrease in management consulting decreases JIS's ability to replace and enhance technology. This reduction directly impacts the JIS goal that customers will experience a criminal justice information system that is reliable, stable, feature rich and defect free.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$708,220	\$620,716	\$756,400	...	\$613,900
Special Purpose Fund	88,433	0	109,500	...	56,300
<b>Total</b>	<b>\$796,653</b>	<b>\$620,716</b>	<b>\$865,900</b>	<b>...</b>	<b>\$670,200</b>
<b>FTEs:</b> GSD General Fund	4.15	4.15	5.15	...	5.15
Special Purpose Fund	0.00	0.00	0.00	...	0.00
<b>Total</b>	<b>4.15</b>	<b>4.15</b>	<b>5.15</b>	<b>...</b>	<b>5.15</b>
<b>Results</b> Percentage of Metro Justice and Public Safety agencies and other decision-makers in Metro Government who implement new services related to JIS enhancements	NA	98%	NA	85%	90%

## 29 Justice Integration Services -At a Glance



**Quality Control Line of Business** - The purpose of the Quality Control line of business is to provide standardization, certification and preventative maintenance products to Metro Justice and Public Safety agencies so they can experience justice technology systems and services that are free from defects.

### Quality Control Program

The purpose of the Quality Control Program is to provide standardization, certification and preventative maintenance products to Metro Justice and Public Safety agencies so they can experience justice technology systems and services that are free from defects.

### Results Narrative

The proposed budget for the Quality Control Program includes a reduction of \$57,300. This reflects the shift of personnel cost to the OJIES capital project during system development. This program is necessary in order to minimize risk of breakage in any of the existing systems, corruption of data, or complete failure of any or all applications. Such issues could cause unreliability of the systems, loss of critical data, or the inability of the Justice and Public Safety agencies to serve the needs of their customers. This program directly impacts the goal that JIS customers will experience a Criminal Justice Information System that is reliable, stable, feature rich and defect free.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$235,400	\$240,736	\$233,800	...	\$176,500
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	...	3.00

### Results

Percentage of application changes received by customer without defects (proxy)	NA	95%	NA	90%	90%
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**Business Continuity Line of Business** - The purpose of the Business Continuity line of business is to provide communication, connectivity and data integrity products to Metro Justice and Public Safety agencies so they can access critical information services.

### Business Continuity and Data Integrity Program

The purpose of the Business Continuity and Data Integrity Program is to provide communication, connectivity, and data integrity products to Metro Justice and Public Safety agencies so they can have data that is secure.

### Results Narrative

The proposed budget for the Business Continuity and Data Integrity Program includes a reduction of \$4,700 in Repair and Maintenance Services. This reduction reduces JIS' ability to respond to critical equipment failures by 36%. This directly impacts JIS' departmental goal that citizens of Davidson County will experience minimal disruption in the administration of critical criminal and civil justice services in the event of a disaster.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$268,200	\$265,018	\$142,200	...	\$137,500
<b>FTEs:</b> GSD General Fund	3.05	3.05	3.05	...	3.05

### Results

Percentage change in security policy violations	NA	NR	NA	-54%	-10%
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## 29 Justice Integration Services-At a Glance



**Information Bridge Line of Business** - The purpose of the Information Bridge line of business is to provide decision support products to government agencies and the general public so they can make informed decisions and/or recommendations regarding personal or public safety.

### Information Bridge Program

The purpose of the Information Bridge Program is to provide decision support products to government agencies and the general public so they can make informed decisions and/or recommendations regarding personal or public safety.

### Results Narrative

The proposed budget for the Information Bridge program includes a reduction of \$13,600. This reflects the shift of personnel cost to the OJIES capital project during system development. Information Bridge ensures the availability of information to JIS customers so that decisions that could impact agency budgetary decisions, decisions regarding neighborhood and community safety, or personal safety can be made based on information that is all encompassing, accurate and reliable. This directly impacts JIS' ability to meet the goal of other jurisdictions and the general public having 24x7 access to user friendly, accurate, reliable justice information, so they can make informed decisions about their personal safety and the safety of their communities.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$337,730	\$234,025	\$165,500	...	\$151,900
<b>FTEs:</b> GSD General Fund	4.20	4.20	4.20	...	4.20

### Results

Percentage of government agencies and general public responding that they used the information provided to make informed decisions and/or recommendations regarding personal or public safety

NA NR NA NR NR

**Administrative Line of Business** - The purpose of the Administrative line of business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to pay plan, benefits, safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$89,900	\$0	\$0	...	\$7,700

### Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

### Results Narrative

The proposed budget for the Information Technology Program includes maintaining the current level of funding for FY07. The current level of funding is needed to continue to support the operational divisions of the department and meet the needs of our customers. This program provides important support for all of our customer programs and goals.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$118,400	\$121,307	\$166,800	...	\$166,800
<b>FTEs:</b> GSD General Fund	0.70	0.70	0.70	...	0.70
<b>Results</b> Percentage of customer satisfaction with timeliness of IT services	NA	NA	NA	NR	NR

### Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

### Results Narrative

The proposed budget for the Human Resources Program includes maintaining the current level of funding for FY07. The current level of funding is needed to continue to support the operational divisions of the department and meet the needs of our customers. This program supports all of the departmental goals by insuring that we provide competent, trained, and accountable staff to provide program services that support our goals.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$14,800	\$19,042	\$35,000	...	\$35,000
<b>FTEs:</b> GSD General Fund	0.30	0.30	0.30	...	0.30
<b>Results</b> Employee benefits as a % of total employee salaries and wages	NA	NA	NA	NR	NR

### Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

### Results Narrative

The proposed budget for the Finance Program includes maintaining the current level of funding for FY07. One measure of this program's success is the percentage of payroll authorizations filed accurately and timely. This program supports all of our goals by insuring that we efficiently expend allocated tax dollars for the various programs that support our goals.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$19,500	\$17,823	\$45,900	...	\$45,900
<b>FTEs:</b> GSD General Fund	0.30	0.30	0.30	...	0.30
<b>Results</b> Percentage of payroll authorizations filed accurately and timely	NA	NA	NA	NR	NR

## 29 Justice Integration Services-At a Glance



### Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

### Results Narrative

The proposed budget for the Procurement Program includes an additional \$5,000 to cover our rent increase for 2006 and 2007 at Parkway Tower. The proposed resources support the mission and goals of JIS and will ensure that the department stays in its current location and continues to deliver services to its customers.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$104,700	\$96,950	\$107,700	...	\$112,700
<b>FTEs:</b> GSD General Fund	0.30	0.30	0.30	...	0.30
<b>Results</b>					
Percentage of department purchases made via purchasing card	NA	NA	NA	NR	NR

### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

### Results Narrative

The proposed budget for the Executive Leadership Program includes maintaining the current level of funding for FY07. This program supports all of our goals by providing leadership and focus in the achievement of program key results and department goals.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$126,200	\$141,055	\$119,300	...	\$119,300
<b>FTEs:</b> GSD General Fund	1.00	1.00	1.00	...	1.00
<b>Results</b>					
Percentage of departmental key results achieved	NA	NA	NA	NR	NR

## 29 Justice Integration Services-Financial



### GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	1,697,000	1,607,560	1,890,300	1,699,000
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	15,400	28,102	33,300	17,200
Travel, Tuition, and Dues	40,100	40,497	51,200	51,200
Communications	18,600	17,307	12,800	11,500
Repairs and Maintenance Services	311,100	212,338	13,000	8,300
Internal Service Fees	89,900	99,087	137,400	140,900
<b>TOTAL OTHER SERVICES</b>	<b>475,100</b>	<b>397,332</b>	<b>247,700</b>	<b>229,100</b>
Other Expense	298,200	226,179	253,500	251,600
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	6,120	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>2,470,300</b>	<b>2,237,190</b>	<b>2,391,500</b>	<b>2,179,700</b>
<b>Transfers to Other Funds and Units</b>	<b>41,200</b>	<b>10,367</b>	<b>29,400</b>	<b>29,400</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>2,511,500</b>	<b>2,247,558</b>	<b>2,420,900</b>	<b>2,209,100</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 29 Justice Integration Services-Financial



### Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expense	0	55,572	109,500	56,300
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	103,108	0	0	0
Equipment, Buildings & Land	0	47,464	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>103,108</b>	<b>103,036</b>	<b>109,500</b>	<b>56,300</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>103,108</b>	<b>103,036</b>	<b>109,500</b>	<b>56,300</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	98,100	24,741	109,500	56,300
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>98,100</b>	<b>24,741</b>	<b>109,500</b>	<b>56,300</b>
Other Program Revenue	0	910	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>98,100</b>	<b>25,651</b>	<b>109,500</b>	<b>56,300</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>10,367</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>98,100</b>	<b>36,018</b>	<b>109,500</b>	<b>56,300</b>

## 29 Justice Integration Services-Financial



			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>								
Database Admin	06818 SR1400		4	4.00	0	0.00	0	0.00
Info Systems App Analyst 1	07779 SR1000		2	2.00	0	0.00	2	2.00
Info Systems Ops Analyst 1	10475 SR1000		0	0.00	2	2.00	0	0.00
Info Systems App Analyst 3	07783 SR1200		8	8.00	6	6.00	7	7.00
Info Systems Ops Analyst 3	10477 SR1200		0	0.00	2	2.00	0	0.00
Info Systems Div Mgr	07318 SR1400		1	1.00	1	1.00	1	1.00
Information Systems Advisor 1	07234 SR1300		4	4.00	4	4.00	5	5.00
Information Systems Advisor 2	07407 SR1400		1	1.00	6	6.00	6	6.00
Justice Info Systems Dir	07233 DP0100		1	1.00	1	1.00	1	1.00
Office Support Mgr	10119 SR0900		1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>			<b>22</b>	<b>22.00</b>	<b>23</b>	<b>23.00</b>	<b>23</b>	<b>23.00</b>
<b>Department Totals</b>			<b>22</b>	<b>22.00</b>	<b>23</b>	<b>23.00</b>	<b>23</b>	<b>23.00</b>

## 30 Sheriff—At a Glance



Budget Summary		2004-05	2005-06	2006-07
	<b>Expenditures and Transfers:</b>			
	GSD General Fund	\$48,409,800	\$51,463,300	\$52,708,300
	Special Purpose Funds	15,146,800	15,146,800	15,146,800
	<b>Total Expenditures and Transfers</b>	<b>\$63,556,600</b>	<b>\$66,610,100</b>	<b>\$67,855,100</b>
	<b>Revenues and Transfers:</b>			
	Program Revenue			
	Charges, Commissions, and Fees	\$ 2,147,200	\$ 1,774,000	\$ 1,969,000
	Other Governments and Agencies	18,047,000	20,538,800	23,346,100
	Other Program Revenue	523,500	650,000	814,000
	<b>Total Program Revenue</b>	<b>\$20,717,700</b>	<b>\$22,962,800</b>	<b>\$26,129,100</b>
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	0	98,800	98,000
	<b>Total Revenues</b>	<b>\$20,717,700</b>	<b>\$23,061,600</b>	<b>\$26,227,100</b>
Positions	Total Budgeted Positions	822	832	840
Contacts	Sheriff: Daron Hall Financial Manager: Pete Lutz 506 2 <sup>nd</sup> Avenue North 37201 e-mail: DHall@DCSO.nashville.org e-mail: PLutz@DCSO.nashville.org Phone: 862-8170 FAX: 862-8188			

### Line of Business and Program

#### Correctional Development Center – Female (CDD - F)

CDC – Female Program Management  
 CDC – F Inmate Management  
 CDC – F Support Services

#### Correctional Development Center – Male (CDC – M)

CDC – M Program Management  
 CDC – M Inmate Management  
 CDC – M Support Services

#### Criminal Justice Center (CJC)

Booking and Releasing  
 CJC Program Management  
 CJC Inmate Management  
 CJC Support Services

#### Correctional Services Center (CSC)

Correctional Services  
 Laundry  
 Maintenance  
 Warehouse

#### Hill Detention Center (HDC)

HDC Program Management  
 HDC Inmate Management  
 HDC Support Services

#### Offender Reentry Center (ORC)

ORC Program Management  
 ORC Inmate Management  
 ORC Support Services

#### Training Academy

Civil Warrant  
 Training  
 Transportation

#### Metro Detention Facility (MDF) Contract Management

MDF Contract Management

#### Administrative

Non-allocated Financial Transactions  
 Administrative Support Services  
 Executive Leadership

## 30 Sheriff—At a Glance



<b>Mission</b>	With a commitment to excellence, we strive to be the leader in the field of corrections, service of civil process, and innovative community based programs, emphasizing: Accountability, Diversity, Integrity, Professionalism
<b>Goals</b>	<p>By the year 2007, the offender population will be within rated capacity and will experience enhanced programming and responsive offender services, and the taxpayer will experience lowered costs as evidenced by:</p> <ul style="list-style-type: none"> <li>• 95% of American Correctional Association (ACA) standards met</li> <li>• 100% of Tennessee Correctional Institute (TCI) standards met; and,</li> <li>• NA% reduction in successful offender related lawsuits.</li> </ul> <p>By the year 2007, the public will experience a decrease in the number of people who return to jail by 10%:</p> <ul style="list-style-type: none"> <li>• 60% of total jail population who return to jail (within six months);</li> <li>• 40% of structured correctional service participants who return to jail (within six months).</li> </ul> <p>By the year 2007, the community and policy makers will better understand the financial impact of the DCSO, as evidenced by</p> <ul style="list-style-type: none"> <li>• 20% of revenue generated as measured against budgeted funds;</li> <li>• Offender per diem cost per facility</li> <li>• Cost per service of civil process.</li> </ul> <p>By 2007, the female population will experience additional programming recognizing gender-specific needs as measured by the percentage of the female population who do not return to Davidson County jails.</p> <p><b>Note: The Sheriff Department's Strategic Goals are pending.</b></p>

### Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Executive Management</b>		
State mandated elected official salary increase	\$ 2,600	Directly supports goals and strategic issues of the Davidson County Sheriff's Office
Increased Security	409,700 (8 FTEs)	Directly supports goals and strategic issues of the Davidson County Sheriff's Office
<b>Non-Allocated Financial Transactions Program</b>		
Safety & Risk Management Premiums	678,400	Coverage of safety and risk management premiums and activities
Internal Service Fees		
Finance Charge	(49,100)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(82,200)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Service Charge	79,300	Delivery of core information technology functions including desktop support, and voice connectivity
Facilities Maintenance & Security Charge	58,500	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	21,500	Delivery of administrative support functions
Customer Call Center Charge	10,300	Telephone access to information for Metro Employees, the residents of Nashville, and other callers
Fleet Management Charge	141,100	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	4,300	Delivery of mail across the Metropolitan Government

### Budget Change and Result Highlights FY 2007

Recommendation		Result
Radio Service Charge	(45,400)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	16,000	Handling and disposition of surplus property
TOTAL	\$1,245,000 (8 FTEs)	

## 30 Sheriff—At a Glance



**Correctional Development Center – Female (CDC-F) Line of Business** – The purpose of the Correctional Development Center-Female (CDC-F) line of business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

### CDC-Female Program Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Program Management Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

### Results Narrative

The proposed budget for the CDC-Female Program Management Program includes maintaining status quo funding for FY07. The CDC-Female Program Management program strives to achieve the agency goal of decreasing the number of people who return to jail. It further strengthens neighborhoods by helping inmates become responsible, productive, contributing members of the community. By measuring the re-arrest rate for CDC-F inmates who participate in release planning, this program assesses aftercare efforts by their effect on recidivism. Making the transition from jail to the outside can be particularly difficult for inmates who will be immediately immersed in an environment to lead to the original criminal behavior (e.g. drug abuse, violence, theft). Successful release planning and aftercare orient inmates to options that allow them to begin a fresh start. A failure to fund this program at a status quo level increases the likelihood of these inmates returning to jail.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$653,400	\$176,436	\$536,700	...	\$536,700
<b>FTEs:</b> GSD General Fund	12.0	...	8.5	...	8.5
<b>Results</b>					
Percentage of CDC-F inmates who complete behavior modification programs who do not return to jail within twelve months	NA	NA	NA	84%	84%

### CDC-F Inmate Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

### Results Narrative

The proposed budget for the CDC-Female Inmate Management Program includes maintaining status quo funding for FY07. Inmate management is the very core of the Sheriff's Office; during any given shift, inmates outnumber employees as much as 40 to 1. The essence of the CDC-Female Inmate Management program is a balance of strong security awareness, effective communication skills, and safety-sensitive procedural guidelines. Success is measured by the percent of CDC-F inmates who have issues serious enough to merit an incident report. Minimizing these issues confirms an environment that is safe and secure for inmates, employees, vendors, and visitors. As the only fully accredited county correctional agency in the nation, this status quo budget request aids in our ability to ensure compliance with standards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,951,700	\$1,316,556	\$3,382,300	...	\$3,382,300
<b>FTEs:</b> GSD General Fund	...	...	62.0	...	62.0
<b>Results</b>					
Percentage of CDC-F inmates not generating incident reports	NA	NA	NA	68%	75%

## 30 Sheriff-At a Glance



### CDC-F Support Services Program

The purpose of the Correctional Development Center-Female (CDC-F) Support Services Program is to provide required products to CDC-F inmates so they can experience fair and just living conditions while incarcerated.

### Results Narrative

The proposed budget for the CDC - Female Support Services Program includes maintaining status quo funding for FY07. The CDC-F Support Services program maintains programs, processes, and services to provide legally mandated products for inmates. By demonstrating adherence to related Tennessee Corrections Institute and the American Correctional Association standards, this program observes inmate access to such things as basic needs, mail, books, proper sentence computation, disciplinary due process, and parole hearing notification. This program supports fair living conditions and prevents costly inmate-rights litigation. Status quo funding allows the DCOS to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$5,054,500	\$439,591	\$363,000	...	\$363,000
<b>FTEs:</b> GSD General Fund	111.0	...	7.0	...	7.0
<b>Results</b>					
Percentage of ACA and TCI standards met for CDC-F inmates	NA	NA	NA	96%	96%

**Correctional Development Center – Male (CDC-M) Line of Business** - The purpose of the Correctional Development Center-Male (CDC-M) line of business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

### CDC-M Program Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Program Management Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

### Results Narrative

The proposed budget for the CDC-Male Program Management Program includes maintaining status quo funding for FY07. The CDC-Male Program Management program strives to achieve the agency goal of decreasing the number of people who return to jail. It further strengthens neighborhoods by helping inmates become responsible, productive, contributing members of the community. By measuring the re-arrest rate for CDC-M inmates who participate in release planning, this program assesses aftercare efforts by their effect on recidivism. Making the transition from jail to the outside can be particularly difficult for inmates who will be immediately immersed in an environment to lead to the original criminal behavior (e.g. drug abuse, violence, theft). Successful release planning and aftercare orient inmates to options that allow them to begin a fresh start. A failure to fund this program at a status quo level increases the likelihood of these inmates returning to jail.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$3,920,900	\$341,583	\$844,000	...	\$844,000
<b>FTEs:</b> GSD General Fund	71.0	...	11.5	...	11.5
<b>Results</b>					
Percentage of CDC-M inmates who complete behavior modifications sessions who do not return to jail in twelve months	NA	NA	NA	88%	88%

# 30 Sheriff-At a Glance



## CDC-M Inmate Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

## Results Narrative

The proposed budget for the CDC-Male Inmate Management Program includes maintaining status quo funding for FY07. Inmate management is the very core of the Sheriff's Office; during any given shift, inmates outnumber employees as much as 40 to 1. The essence of the CDC-Male inmate Management program is a balance of strong security awareness, effective communication skills, and safety-sensitive procedural guidelines. Success is measured by the percent of CDC-M inmates who have issues serious enough to merit an incident report. Minimizing these issues confirms an environment that is safe and secure for inmates, employees, vendors, and visitors. As the only fully accredited county correctional agency in the nation, this status quo budget request aids in our ability to ensure compliance with standards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$778,200	\$2,546,715	\$5,551,400	...	\$5,551,400
<b>FTEs:</b> GSD General Fund	9.0	...	97.0	...	97.0
<b>Results</b>					
Percentage of CDC-M inmates not generating incident reports	NA	NA	NA	80%	85%

## CDC-M Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Support Services Program is to provide required products to CDC-M inmates so they can experience fair and just living conditions while incarcerated.

## Results Narrative

The proposed budget for the CDC-Male Support Services Program includes maintaining status quo funding for FY07. The CDC-M Support Services program maintains programs, processes, and services to provide legally mandated products for inmates. By demonstrating adherence to related Tennessee Corrections Institute and the American Correctional Association standards, this program observes inmate access to such things as basic needs, mail, books, proper sentence computation, disciplinary due process, and parole hearing notification. This program supports fair living conditions and prevents costly inmate-rights litigation. Status quo funding allows the DCSO to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$12,536,800	\$314,297	\$742,500	...	\$742,500
<b>FTEs:</b> GSD General Fund	234.0	...	14.0	...	14.0
<b>Results</b>					
Percentage of ACA and TCI standards met for CDC-M inmates	NA	NA	NA	96%	96%



## 30 Sheriff-At a Glance



**Criminal Justice Center (CJC) Line of Business** – The purpose of the Criminal Justice Center (CJC) line of business is to provide processing, security and program products to (1) criminal defendants so they can experience due process, and (2) CJC inmates so they can safely and productively experience their confinement.

### Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

### Results Narrative

The proposed budget for the CJC Booking and Releasing Program includes maintaining status quo funding for FY07. The key result measure for this program is the percentage of inmates booked and released properly. A high yield in this measure demonstrates accuracy in identifying offenders upon incarceration and release. Success in this area assures the Sheriff's Office identifies outstanding charges and warrants, separates management problems from the general population, segregates at-risk offenders, determines eligibility for pretrial release, and prevents improper releases. These tie to the Sheriff's Office's purpose of managing safe and secure facilities for the residents of Davidson County. Status quo funding allows the DCSO to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,776,600	\$1,883,064	\$4,061,700	...	\$4,061,700
<b>FTEs:</b> GSD General Fund	...	...	80.0	...	80.0
<b>Results</b>					
Percentage of inmates who are booked and released accurately	NA	NA	NA	99%	99%

### CJC Program Management Program

The purpose of the Criminal Justice Center (CJC) Program Management Program is to provide education products to CJC inmates so they can experience greater employment and educational opportunities upon release.

### Results Narrative

The proposed budget for the CJC Program Management Program includes maintaining status quo funding for FY07. The CJC Program Management program takes advantage of incarceration to teach marketable skills to inmates to break the criminal cycle. The result measure focuses on the correlation between education and achieving gainful employment. This program strives to achieve the agency goal of decreasing the number of people who return to jail. It further strengthens neighborhoods by helping inmates become responsible, productive, contributing members of the community. A failure to fund this program at a status quo level increases the likelihood of these inmates returning to jail.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,788,900	\$123,329	\$293,200	...	\$293,200
<b>FTEs:</b> GSD General Fund	42.0	...	3.5	...	3.5
<b>Results</b>					
Percentage of eligible CJC inmates who attempt the GED	NA	NA	NA	55%	60%

# 30 Sheriff-At a Glance



## CJC Inmate Management Program

The purpose of the Criminal Justice Center (CJC) Inmate Management Program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

## Results Narrative

The proposed budget for the CJC Inmate Management Program includes maintaining status quo funding for FY07. Inmate management is the very core of the Sheriff's Office; during any given shift, inmates outnumber employees as much as 40 to 1. The essence of the CJC Inmate Management program is a balance of strong security awareness, effective communication skills, and safety-sensitive procedural guidelines. Success is measured by the percent of CJC inmates who have issues serious enough to merit an incident report. Minimizing these issues confirms an environment that is safe and secure for inmates, employees, vendors, and visitors. As the only fully accredited county correctional agency in the nation, this status quo budget request aids in our ability to ensure compliance with standards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$17,200	\$4,052,862	\$9,088,200	...	\$9,088,200
<b>FTEs:</b> GSD General Fund	7.0	...	162.0	...	162.0
<b>Results</b>					
Percentage of CJC inmates not generating incident reports	NA	NA	NA	73%	75%

## CJC Support Services Program

The purpose of the Criminal Justice Center (CJC) Support Services Program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

## Results Narrative

The proposed budget for the CJC Support Services Program includes maintaining status quo funding for FY07. The CJC support services program maintains programs, processes, and services to provide legally mandated products for inmates. By demonstrating adherence to related Tennessee Corrections Institute and the American Correctional Association standards, this program observes inmate access to such things as basic needs, mail, books, proper sentence computation, disciplinary due process, and parole hearing notification. This program supports fair living conditions and prevents costly inmate-rights litigation. Status quo funding allows the DCSO to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$313,400	\$1,121,226	\$2,425,100	...	\$2,425,100
<b>FTEs:</b> GSD General Fund	6.0	...	52.0	...	52.0
<b>Results</b>					
Percentage of ACA and TCI standards met for CJC inmates	NA	NA	NA	96%	96%

## 30 Sheriff-At a Glance



**Correctional Services Center (CSC) Line of Business** – The purpose of the Correctional Services Center (CSC) line of business is to provide maintenance, laundry, supply, and community assistance products to (1) DCSO employees and inmates so they can receive needed products in a timely manner, and (2) to Metro residents and community groups so they can achieve desired project results.

### Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

### Results Narrative

The proposed budget for the Correctional Services Program includes maintaining status quo funding for FY07. The Correctional Services program directs free inmate labor and employee volunteers to projects that positively impact Davidson County residents, non-profit and metro agencies. The key result measure (percent of satisfactory community service sessions) touches upon the diversity of the program. Sessions include neighborhood clean ups, landscaping, painting, moving, furniture set-ups, and volunteer assistance with non-profit activities. Community Services saved Metro nearly \$5,500,000 last year utilizing inmate labor.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$433,100	\$738,994	\$1,216,800	...	\$1,216,800
<b>FTEs:</b> GSD General Fund	0.0	...	11.0	...	11.0

### Results

Percentage of customers who report correctional service sessions delivered the desired project result

NA	NA	NA	99%	99%
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### Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

### Results Narrative

The proposed budget for the Laundry Program includes maintaining status quo funding for FY07. The Laundry program assures inmates housed in all DCSO facilities receive clean clothes and linens. This program assures inmates live under proper, sanitary conditions. Status quo funding of this program promotes inmate care by preventing health and morale issues related to unsanitary conditions.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$10,811,300	\$76,412	\$247,900	...	\$247,900
<b>FTEs:</b> GSD General Fund	206	...	4.0	...	4.0

### Results

Percentage of requests for clean clothes and linens provided in a timely manner

NA	NA	NA	98%	99%
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## 30 Sheriff-At a Glance



### Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

### Results Narrative

The proposed budget for the Maintenance Program includes maintaining status quo funding for FY07. The Maintenance program assures that each facility's physical plant and equipment support operations. Inmates are often unmerciful on plumbing, mechanical doors, sprinkler heads, and beds. Electricity (including backup generation) must be maintained to control points such as cell entryways and stairs. Temperature maintenance is extremely important in crowded, enclosed jail cells. Status quo funding program supports the Sheriff's Office purpose of providing safe and secure offender housing.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$526,700	\$360,648	\$760,500	...	\$760,500
<b>FTEs:</b> GSD General Fund	12.0	...	12.0	...	12.0
<b>Results</b>					
Percentage of time critical facility systems are operational (HVAC, plumbing, electricity and security doors)	NA	NA	NA	99%	99%

### Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

### Results Narrative

The proposed budget for the Warehouse Program includes maintaining status quo funding for FY07. Providing supplies for a large inmate population is akin to providing for the needs of a small town. The Warehouse program assures the myriad equipment and materials needed to keep the agency operational are available in a timely fashion. Status quo funding allows the DCSO to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$119,900	\$764,371	\$1,368,200	...	\$1,368,200
<b>FTEs:</b> GSD General Fund	2.0	...	2.0	...	2.0
<b>Results</b>					
Percentage of DCSO supply requests provided in a timely manner	NA	NA	NA	97%	100%

## 30 Sheriff-At a Glance



**Hill Detention Center (HDC) Line of Business** – The purpose of the Hill Detention Center (HDC) line of business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

### HDC Program Management Program

The purpose of the Hill Detention Center (HDC) Program Management Program is to provide educational products to HDC inmates so they can experience greater employment and educational opportunities upon their release.

### Results Narrative

The proposed budget for the HDC Program Management Program includes maintaining status quo funding for FY07. The HDC Program Management program takes advantage of incarceration to teach marketable skills to inmates to break the criminal cycle. The result measure focuses on the correlation between education and achieving gainful employment. This program strives to achieve the agency goal of decreasing the number of people who return to jail. It further strengthens neighborhoods by helping inmates become responsible, productive, contributing members of the community. A failure to fund this program at a status quo level increases the likelihood of these inmates returning to jail.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,225,400	\$92,885	\$207,100	...	\$207,100
<b>FTEs:</b> GSD General Fund	0.0	...	6.0	...	6.0
<b>Results</b>					
Percentage of eligible HDC inmates who attempt the GED	NA	NA	NA	22%	30%

### HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

### Results Narrative

The proposed budget for the HDC Inmate Management Program includes maintaining status quo funding for FY07. Inmate management is the very core of the Sheriff's Office; during any given shift, inmates outnumber employees as much as 40 to 1. The essence of inmate management is a balance of strong security awareness, effective communication skills, and safety-sensitive procedural guidelines. Success is measured by the percent of HDC inmates who have issues serious enough to merit an incident report. Minimizing these issues confirms an environment that is safe and secure for inmates, employees, vendors, and visitors. As the only fully accredited county correctional agency in the nation, this status quo budget request aids in our ability to ensure compliance with standards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$604,000	\$1,514,030	\$3,314,500	...	\$3,314,500
<b>FTEs:</b> GSD General Fund	6.0	...	68.0	...	68.0
<b>Results</b>					
Percentage of HDC inmates not generating incident reports	NA	NA	NA	73%	75%

## 30 Sheriff-At a Glance



### HDC Support Services Program

The purpose of the Hill Detention Center (HDC) Support Services Program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

### Results Narrative

The proposed budget for the HDC Support Services Program includes maintaining status quo funding for FY07. The HDC support services program maintains programs, processes, and services to provide legally mandated products for inmates. By demonstrating adherence to related Tennessee Corrections Institute and the American Correctional Association standards, this program observes inmate access to such things as basic needs, mail, books, proper sentence computation, disciplinary due process, and parole hearing notification. This program supports fair living conditions and prevents costly inmate-rights litigation. Status quo funding allows the DCSC to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$798,400	\$110,650	\$262,400	...	\$262,400
<b>FTEs:</b> GSD General Fund	7.0	...	5.0	...	5.0
<b>Results</b>					
Percentage of ACA and TCI standards met for HDC inmates	NA	NA	NA	96%	96%

**Offender Reentry Center (ORC) Line of Business** - The purpose of the Offender Reentry Center (ORC) line of business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

### ORC Program Management Program

The purpose of the Offender Reentry Center (ORC) Program Management Program is to provide job readiness and vocational education products to ORC offenders so they can reenter the community gainfully employed.

### Results Narrative

The proposed budget for the ORC Program Management Program includes maintaining status quo funding for FY07. This program strives to achieve the agency goal of decreasing the number of people who return to jail. By focusing on the number of inmates who leave incarceration gainfully employed, it advances the agency commitment to strengthen neighborhoods by helping inmates become responsible, productive, contributing members of the community. A failure to fund this program at a status quo level increases the likelihood of these inmates returning to jail.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$73,300	\$409,034	\$1,085,200	...	\$1,085,200
<b>FTEs:</b> GSD General Fund	21.0	...	20.0	...	20.0
<b>Results</b>					
Percentage of ORC offenders who participate in job readiness session who reenter the community gainfully employed	NA	NA	NA	59%	65%

# 30 Sheriff-At a Glance



## ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

## Results Narrative

The proposed budget for the ORC Inmate Management Program includes maintaining status quo funding from FY07. Inmate management is the very core of the Sheriff's Office; during any given shift, inmates outnumber employees as much as 40 to 1. The essence of inmate management is a balance of strong security awareness, effective communication skills, and safety-sensitive procedural guidelines. Success is measured by the percent of ORC inmates who have issues serious enough to merit an incident report. Minimizing these issues confirms an environment that is safe and secure for inmates, employees, vendors, and visitors. As the only fully accredited county correctional agency in the nation, this status quo budget request aids in our ability to ensure compliance with standards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$503,600	\$1,171,801	\$2,000,700	...	\$2,000,700
<b>FTEs:</b> GSD General Fund	...	...	37.0	...	37.0
<b>Results</b>					
Percentage of ORC offenders not generating incident reports	NA	NA	NA	78%	78%

## ORC Support Services Program

The purpose of the Offender Reentry Center (ORC) Support Services Program is to provide required products to ORC offenders so they can experience fair and just living conditions while incarcerated.

## Results Narrative

The proposed budget for the ORC Support Services Program includes maintaining status quo funding from FY07. The ORC support services program maintains programs, processes, and services to provide legally mandated products for inmates. By demonstrating adherence to related Tennessee Corrections Institute and the American Correctional Association standards, this program observes inmate access to such things as basic needs, mail, books, proper sentence computation, disciplinary due process, and parole hearing notification. This program supports fair living conditions and prevents costly inmate-rights litigation. Status quo funding allows the DCSO to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$563,200	\$110,860	\$294,700	...	\$294,700
<b>FTEs:</b> GSD General Fund	...	...	6.0	...	6.0
<b>Results</b>					
Percentage of ACA and TCI standards met for ORC offenders	NA	NA	NA	96%	96%

# 30 Sheriff-At a Glance



**Training Academy Line of Business** - The purpose of the Training Academy line of business is to provide training, transportation and civil warrant products to (1) DCSO employees so they can deliver improved individual and organizational performance; (2) DCSO inmates so they can arrive at their destination safely; and (3) users of the court system so they can access their rights to due process.

## Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

## Results Narrative

The proposed budget for the Civil Warrant Program includes maintaining status quo funding for FY07. The Civil Warrant Program provides timely and effective service of civil process to the citizens of Davidson County. This program will measure the percentage of returns of service by Davidson County Sheriff Office within five (5) working days. Status quo funding of this program ensures the Sheriff's Office's ability to fulfill its purpose and mission, and ensure timely service of civil process for the residents of Davidson County.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	\$1,577,984	\$3,346,300	...	\$3,346,300
<b>FTEs:</b> GSD General Fund	...	...	63.0	...	63.0
<b>Results</b>					
Percentage of returns of services by DCSO within five working days	NA	NA	NA	58%	65%

## Training Program

The purpose of the Training Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

## Results Narrative

The proposed budget for the Training Program includes maintaining status quo funding for FY07. By examining the % of level one professional (line staff and front-line supervisors) who meet ACA standards for required training, the result measure embraces a nationally recognized standard of professionalism. The educational and coaching products equip staff to properly address the stressful and dangerous situations they routinely encounter in a cellblock or on the streets. This program is the dominant factor in injury prevention, verbal conflict de-escalation, physical conflict management, and adherence to ethical and professional standards. Status quo funding of this program consequently enhances staff-offender relations and reduces the volume and success of litigation.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	\$548,519	\$475,900	...	\$475,900
<b>FTEs:</b> GSD General Fund	...	...	5.0	...	5.0
<b>Results</b>					
Percentage of Level One professional employees who report improved performance after training	NA	NA	NA	NR	NR



## 30 Sheriff-At a Glance



### Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

### Results Narrative

The proposed budget for the Transportation Program includes maintaining status quo funding for FY07. The Transportation program assures that inmates are safely and securely moved between DCSO facilities as well as to hospitals, court appearances, prisons, and other destinations. Status quo funding allows the DCSO to meet these goals in an effective and cost-efficient manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	\$915,916	\$1,819,900	...	\$1,819,900
<b>FTEs:</b> GSD General Fund	...	...	35.0	...	35.0

### Results

Percentage of inmates who arrive at their destination safely

NA	NA	NA	100%	100%
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**Metro Detention Facility (MDF) Contract Management Line of Business** - The purpose of the Metro Detention Facility (MDF) Contract Management line of business is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

### MDF Contract Management Program

The purpose of the Metro Detention Facility (MDF) Contract Management Program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

### Results Narrative

The proposed budget for the MDF Contract Management Program includes maintaining status quo funding for FY07. This program oversees the MDF contract compliance to ensure the safety and security of inmates housed in that facility. Status quo funding is necessary to ensure that these objectives are met in a cost-effective manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Fund	\$15,146,800	\$15,146,800	\$15,146,800	...	\$15,146,800
<b>FTEs:</b> Special Purpose Fund	...	...	0.0	...	0.0

### Results

Percentage of time critical contract items are found to be in compliance

NA	NA	NA	92%	92%
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## 30 Sheriff-At a Glance



**Administrative Line of Business** - The purpose of the Administrative line of business is to provide policy, reporting and decision products to the DSCO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,470,500	\$0	\$2,629,600	...	\$3,462,300

### Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

### Results Narrative

The proposed budget for the Administrative Support Services Program includes maintaining status quo funding for FY07. The Administrative Support Services program is driven by the need to provide accountability, fiscal transparency, and cost effective services to the community. The effectiveness of administrative support is measured by the amount of time quarterly expense forecast is projected at or below annual budget. Status quo funding of this program supports the Sheriff's Office objective to provide excellent service in a cost-effective manner.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Fund	...	\$3,451,211	\$4,570,800	...	\$4,570,800
<b>FTEs:</b> Special Purpose Fund	...	...	46.0	...	46.0

### Results

Percentage of time quarterly expense forecast is projected at or below annual budget

NA	NA	NA	100%	100%
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### Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

### Results Narrative

The proposed budget for the Executive Management Program includes an additional \$409,700 for increased security (8 FTEs) and an additional \$2,600 that represents a state mandated salary increase for elected officials. The purpose of the Executive Leadership program is to provide business policy and decision products to the DCSO so it can deliver results for customers. This program directly supports the strategic goals and mission of the Davidson County Sheriff's Office.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	\$252,870	\$574,700	...	\$987,000
<b>FTEs:</b> GSD General Fund	...	...	4.0	...	12.0

### Results

Percentage of agency key results achieved

NA	NA	NA	NR	NR
----	----	----	----	----

# 30 Sheriff-Financial



## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	37,619,600	36,688,917	41,122,900	41,535,200
OTHER SERVICES:				
Utilities	615,000	860,569	1,303,000	1,303,000
Professional and Purchased Services	6,388,500	5,341,255	3,601,400	3,601,400
Travel, Tuition, and Dues	38,000	77,678	86,300	86,300
Communications	20,200	68,903	90,500	64,400
Repairs and Maintenance Services	129,900	165,768	171,400	171,400
Internal Service Fees	2,498,500	2,455,524	3,065,200	3,245,600
<b>TOTAL OTHER SERVICES</b>	<b>9,690,100</b>	<b>8,969,696</b>	<b>8,317,800</b>	<b>8,472,100</b>
Other Expense	992,100	2,642,067	2,022,600	2,701,000
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	138,139	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>48,301,800</b>	<b>48,438,820</b>	<b>51,463,300</b>	<b>52,708,300</b>
<b>Transfers to Other Funds and Units</b>	<b>108,000</b>	<b>27,580</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>48,409,800</b>	<b>48,466,400</b>	<b>51,463,300</b>	<b>52,708,300</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	2,147,200	2,016,099	1,774,000	1,969,000
Other Governments & Agencies				
Federal Direct	569,100	906,117	657,000	2,960,000
Fed Through State Pass-Through	300,000	14,195	235,000	125,000
Fed Through Other - Pass Through	0	0	0	0
State Direct	2,031,100	4,108,580	4,500,000	5,000,000
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>2,900,200</b>	<b>5,028,892</b>	<b>5,392,000</b>	<b>8,085,000</b>
Other Program Revenue	523,500	873,580	650,000	814,000
<b>TOTAL PROGRAM REVENUE</b>	<b>5,570,900</b>	<b>7,918,571</b>	<b>7,816,000</b>	<b>10,868,000</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	154	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>154</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>3,335</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,570,900</b>	<b>7,922,060</b>	<b>7,816,000</b>	<b>10,868,000</b>

# 30 Sheriff-Financial



## Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	0	179,094	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	15,146,800	13,168,220	15,146,800	15,146,800
Travel, Tuition, and Dues	0	1,177	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
<b>TOTAL OTHER SERVICES</b>	<b>15,146,800</b>	<b>13,169,397</b>	<b>15,146,800</b>	<b>15,146,800</b>
Other Expense	0	85,433	0	0
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	601,140	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>15,146,800</b>	<b>14,035,063</b>	<b>15,146,800</b>	<b>15,146,800</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>15,146,800</b>	<b>14,035,063</b>	<b>15,146,800</b>	<b>15,146,800</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	155,261	0	115,000
Fed Through Other - Pass Through	0	0	0	0
State Direct	15,146,800	15,019,651	15,146,800	15,146,100
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>15,146,800</b>	<b>15,174,912</b>	<b>15,146,800</b>	<b>15,261,100</b>
Other Program Revenue	0	(2,093)	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>15,146,800</b>	<b>15,172,819</b>	<b>15,146,800</b>	<b>15,261,100</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>19,557</b>	<b>98,800</b>	<b>98,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>15,146,800</b>	<b>15,192,376</b>	<b>15,245,600</b>	<b>15,359,100</b>

# 30 Sheriff-Financial



			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>								
Admin Asst	07241 SR0900		9	8.50	9	8.50	8	7.00
Admin Svcs Mgr	07242 SR1300		8	7.50	9	8.50	13	13.00
Admin Svcs Officer 1	02660 SR0600		0	0.00	0	0.00	9	6.00
Admin Svcs Officer 2	07243 SR0800		16	16.00	17	17.00	32	29.50
Admin Svcs Officer 3	07244 SR1000		7	7.00	8	8.00	9	9.00
Admin Svcs Officer 4	07245 SR1200		5	5.00	5	5.00	12	12.00
Case Worker	07143 SR0800		20	20.00	20	20.00	18	18.00
Case Worker 2	07859 SR0900		25	25.50	25	25.50	30	29.50
Chief Dpty-Sheriff	06680 SR1500		1	1.00	1	1.00	1	1.00
Chief of Admin - Sheriff	10398 SR1500		0	0.00	0	0.00	1	1.00
Chief of Staff - Sheriff	10397 SR1500		0	0.00	0	0.00	1	1.00
Classification Counselor	07142 SR1000		14	14.00	14	14.00	12	12.00
Correctional Officer 1	06982 CO0100		316	316.00	316	316.00	281	281.00
Correctional Officer 2	06981 CO0200		67	67.00	72	72.00	98	98.00
Correctional Officer Lieut	07145 CO0400		30	30.00	30	30.00	24	24.00
Correctional Officer Sergeant	06690 CO0300		40	40.00	40	40.00	47	47.00
Corrections Spec 2	07697 SR0900		16	16.00	16	16.00	16	16.00
Data Entry Spec	07664 SR0600		12	12.00	12	12.00	0	0.00
Database Admin	06818 SR1400		1	1.00	1	1.00	1	1.00
Dir Of Admin-Sheriff	07147 SR1400		1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	07159 SR1400		2	2.00	2	2.00	3	3.00
Equip Inventory Asst 2	07301 SR0700		4	4.00	4	4.00	0	0.00
Finance Mgr	06232 SR1400		0	0.00	0	0.00	1	1.00
Human Resources Admin	07346 SR1300		1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	03455 SR1000		2	2.00	2	2.00	1	1.00
Human Resources Mgr	06531 SR1400		0	0.00	0	0.00	1	1.00
Info Systems App Analyst 1	07779 SR1000		1	1.00	1	1.00	1	1.00
Info Systems App Analyst 3	07783 SR1200		2	2.00	2	2.00	0	0.00
Info Systems Mgr	07782 SR1300		1	1.00	1	1.00	0	0.00
Maint Mechanic 1	07699 SR0800		9	9.00	9	9.00	10	10.00
Maint Mechanic 2	07700 SR0900		2	2.00	4	4.00	2	2.00
Office Support Rep 1	10120 SR0400		1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR0500		36	36.00	36	36.00	32	32.00
Office Support Spec 1	10123 SR0700		13	13.00	13	13.00	30	30.00
Pretrial Svcs Officer 1	07371 SR0800		11	11.00	11	11.00	11	11.00
Prisoner Process Spec	07711 SR0700		39	39.00	39	39.00	39	39.00
Process Server	03890 SR0600		3	3.00	3	3.00	0	0.00
Program Coord	06034 SR0900		13	12.50	13	12.50	20	19.50
Program Mgr 1	07376 SR1100		12	9.00	13	10.00	15	15.00
Program Mgr 2	07377 SR1200		1	1.00	1	1.00	5	5.00
Program Spec 1	07378 SR0600		4	4.00	3	3.00	0	0.00
Program Spec 2	07379 SR0800		7	6.50	7	6.50	0	0.00
Program Spec 3	07380 SR1000		9	7.50	9	7.50	0	0.00
Program Supv	07381 SR1000		7	7.00	7	7.00	10	10.00
Sheriff	04907		1	1.00	1	1.00	1	1.00
Teacher-Corrections	07189 SR0700		9	4.50	9	4.50	8	5.00
Training Spec	10159 SR1100		1	1.00	1	1.00	0	0.00

# 30 Sheriff-Financial



			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101 (Continued)</b>								
Warrant Officer 1-Sheriff	06689	SR0800	25	25.00	25	25.00	21	21.00
Warrant Officer 2-Sheriff	06686	SR0900	7	7.00	7	7.00	10	10.00
Warrant Officer 3-Sheriff	07144	SR1000	3	3.00	3	3.00	2	2.00
<b>Total Positions &amp; FTE</b>			<b>814</b>	<b>803.50</b>	<b>824</b>	<b>813.50</b>	<b>837</b>	<b>826.50</b>
<b>* Law Enforcement Block Gra 01 30016</b>								
Data Entry Spec	07664	SR0600	1	1.00	1	1.00	0	0.00
Program Mgr 1	07376	SR1100	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>2</b>	<b>2.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>* Law Enforcement Block Gra 02 30017</b>								
Correctional Officer 2	06981	CO0200	5	5.00	5	5.00	0	0.00
Program Mgr 1	07376	SR1100	1	1.00	1	1.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>Law Enforcement Block Grant 04 30019</b>								
Program Mgr 1	07376	SR1100	0	0.00	0	0.00	1	1.00
<b>Total Positions &amp; FTE</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>
<b>SHE Sheriff Grant Fund 32230</b>								
Case Worker 2	07859	SR0900	0	0.00	0	0.00	2	2.00
<b>Total Positions &amp; FTE</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>
<b>Department Totals</b>			<b>822</b>	<b>811.50</b>	<b>832</b>	<b>821.50</b>	<b>840</b>	<b>829.50</b>

# 31 Police-At a Glance



Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$123,143,400	\$130,310,700	\$134,065,100
	USD General Fund	481,000	481,000	481,000
	Special Purpose Fund	13,751,300	11,769,800	12,396,000
	<b>Total Expenditures and Transfers</b>	<b>\$137,375,700</b>	<b>\$142,561,500</b>	<b>\$146,942,100</b>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$1,401,500	\$1,975,300	\$ 2,232,200
	Other Governments and Agencies	2,087,700	3,084,700	2,769,400
	Other Program Revenue	109,600	163,400	285,000
	<b>Total Program Revenue</b>	<b>\$3,598,800</b>	<b>\$5,203,400</b>	<b>\$ 5,286,600</b>
	Non-program Revenue	4,719,900	4,585,000	7,512,600
	Transfers From Other Funds and Units	40,100	26,200	661,000
	<b>Total Revenues</b>	<b>\$8,353,800</b>	<b>\$9,814,600</b>	<b>\$13,433,200</b>
Positions	Total Budgeted Positions	1,867	1,878	1,868
Contacts	Chief of Police: Ronal Serpas email: rserpas@police.nashville.org Financial Manager: Christine Ragan email: cragan@police.nashville.org Criminal Justice Center 37201 Phone: 862-7301 FAX: 862-7787			

## Line of Business and Program

### Operational Support

Office of Professional Accountability  
 Behavioral Health Services  
 Strategic Development  
 Accreditation  
 Case Preparation  
 Inspections  
 Training  
 Crime Analysis  
 Property & Evidence  
 Vehicle Storage

### Field Operations

Field Training Officer  
 Special Events  
 Central Precinct  
 East Precinct  
 South Precinct  
 Hermitage Precinct  
 West Precinct  
 North Precinct  
 School Resources  
 Patrol Task Force  
 Traffic  
 Emergency Contingency  
 School Crossing Guard  
 Tactical Investigations  
 S.W.A.T.

### Investigative Services

Special Investigations  
 Investigative Task Forces  
 Youth Services  
 Domestic Violence  
 Warrants  
 Fugitives  
 Personal Crimes  
 Property Crimes  
 Forensic Services  
 Identification

### Administrative

Non-allocated Financial Transactions  
 Information Technology  
 Human Resources  
 Finance  
 Procurement  
 Records Management  
 Risk Management  
 Departmental Executive Leadership

# 31 Police-At a Glance



<b>Mission</b>	The mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.
<b>Goals</b>	<p>By 2007, the crime rate will be reduced by:</p> <ul style="list-style-type: none"> <li>• 5% in the occurrence of violent crimes</li> <li>• 5% in the occurrence of property crimes</li> <li>• 5% in the total Part I crimes reported</li> </ul> <p>By 2007, community policing, defined as trust, communication, and partnerships between the Police Department and the community, will be evidenced by the following increases:</p> <ul style="list-style-type: none"> <li>• 10% increase in Criminal Intelligence (tips).</li> <li>• Arrest rate will remain constant or increase.</li> <li>• 85% Public's feeling of safety</li> </ul> <p>Employees will have the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community.</p> <p>By 2007, the rate of cases solved (as measured by the clearance level) for targeted crimes will be as follows: Compared to 2002 figures</p> <ul style="list-style-type: none"> <li>• 5% increase for adult rape cases</li> <li>• 5% increase residential burglary cases</li> <li>• 5% increase homicide cases</li> </ul> <p>The traffic fatality rate will be decreased 10% by 2007.</p> <p>By implementing technology that disseminates/exchanges information within the department more quickly and efficiently, enabling an integrated case management system, expanding the ability to process and analyze evidence, will increase the department's ability to solve cases and expand an officer's time in the neighborhoods.</p>

## Budget Change and Result Highlights FY 2007

Recommendation		Result
<b>Field Operations</b>		
FY 2006 non-recurring Special Events Program overtime	\$(882,700)	Restores on-duty personnel support of special events
Special Events Program overtime improvement	882,700	Restores on-duty personnel support of special events
Tactical Investigations Program improvement for aircraft fuel	106,900	Meets the goals of reducing overall crime rate and improving the public's feeling of safety
<b>Operational Support</b>		
Accreditation Program elimination of 1 sworn staff position	(78,400) (1 FTE)	Lowers support of departmental goal of completing 100% of CALEA standards.
Central Precinct Program rent increase	32,100	Meets the goals of reducing overall crime rate and improving the public's feeling of safety
<b>Administrative</b>		
Procurement Program elimination of 2 civilian staff positions	(86,400) (2 FTE)	Lowers support of providing support products to Police employees in a timely and efficient manner.
Finance Program elimination of 1 civilian staff position	(84,900) (1 FTE)	Lowers support of working with each program on analysis of revenues and expenditures to support program goals and overall goals of the department.



# 31 Police-At a Glance



## Budget Change and Result Highlights FY 2007

Recommendation		Result
Executive Leadership Program elimination of 1 civilian staff position, non-recurring CALEA and Grant Match funding	\$ (292,500) (1 FTE)	Lowers support of program goal of reducing the overall crime rate.
<b>Investigative Services</b>		
Identification Program elimination of 5 civilian positions that includes 1 firearms instructor & 4 support staff	(213,400) (5 FTEs)	Lowers support of program goal of returning sworn personnel to street level policing.
Domestic Violence Program rent increase	125,000	Meets the goals of reducing overall crime rate and improving the public's feeling of safety
<b>Non-Allocated Financial Transactions Program</b>		
Safety & Risk Management Premiums	3,699,800	Coverage of safety and risk management premiums and activities
Internal Service Fees		
Finance Charge	(100,100)	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	(199,300)	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Service Charge	358,700	Delivery of core information technology functions including desktop support, and voice connectivity
Facilities Maintenance & Security Charge	(290,200)	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	2,100	Delivery of administrative support functions
Shared Services Charge	93,900	Delivery of centralized payment services
Customer Call Center Charge	5,000	Telephone access to information for Metro Employees, the residents of Nashville, and other callers
Fleet Management Charge	1,159,200	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	39,700	Delivery of mail across the Metropolitan Government
Radio Service Charge	(563,400)	Delivery of radio infrastructure support and radio installation and maintenance
Surplus Property Charge	40,600	Handling and disposition of surplus property
General Services District Total	\$3,754,400 (10 FTEs)	
Special Purpose Funds Total	\$ 626,200	
<b>TOTAL</b>	<b>\$4,380,600</b> <b>(10 FTEs)</b>	

## Performance Information Highlights

### Performance Measure Certification

The Performance Measure Certification Unit reviewed all key result measures for the Police Department for FY 2004-05. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY 2005, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	80%	17%	3%
Program Budget Dollars:	87%	10%	3%

# 31 Police-At a Glance



**Operational Support Line of Business** - The purpose of the Operational Support line of business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

## Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

## Results Narrative

The proposed budget for the Office of Professional Accountability Program includes maintaining the current level of funding for FY07. This program has the primary responsibility of investigating major complaints of misconduct involving Police Department employees. The key result measure is the number of cases completed within 45 days. This goal has been accomplished at a steadily improving rate during fiscal year. A status quo budget would continue results at the current level. Staffing at current levels is necessary to maintain the existing level of community trust, communication, and partnerships between the Police Department and the community.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$ 980,500	\$853,000	\$907,300	...	\$907,300
<b>FTEs:</b> GSD General Fund	11.8	11.8	11.5	...	11.5
<b>Results</b>					
Percentage of cases completed within 45 days	NR	NC	80%	25%	80%

## Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

## Results Narrative

The proposed budget for the Behavioral Health Services Program includes maintaining the current level of funding for FY07. The status quo budget correlates with the program result measures of public safety personnel and victims of crime reporting that the Behavioral Health information was helpful and helped them cope. The request supports the Metro Police Department's departmental goals of building trust, communication, and partnerships between the Police Department and the community, and providing support to personnel to assure they have the resources to achieve results and maintain professional accountability.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,074,800	\$999,900	\$1,095,500	...	\$1,095,500
<b>FTEs:</b> GSD General Fund	15.0	15.0	15.0	...	15.0
<b>Results</b>					
Percentage of customers surveyed who report the information they received was helpful	85%	96%	NR	NR	NR

## 31 Police-At a Glance



### Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

### Results Narrative

The proposed budget for the Strategic Development Program includes maintaining the current level of funding for FY07. Maintaining the current level of funding is necessary to ensure the program maintains its current result measure of 93% of component commanders reporting that Strategic Development products help them to: 1) allocate resources, 2) deploy personnel, and 3) develop strategies. This request fully supports all six of the MNPD goals outlined in the Strategic business Plan.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$808,400	\$852,957	\$487,900	...	\$487,900
<b>FTEs:</b> GSD General Fund	9.6	9.6	6.0	...	6.0
<b>Results</b>					
Percentage of component commanders reporting that Strategic Development products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies	100%	93%	100%	92%	95%

### Accreditation Program

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

### Results Narrative

The proposed budget for the Accreditation Program includes a reduction of \$78,400 which will result in a loss of one (1) FTE staff position or 33% of the program staff. This change will reduce the programs efficiency in fulfilling its purpose of professional and ethical accountability. This reduction will also impact the departmental goal to disseminating and exchanging information.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	\$999,902	\$278,700	...	\$200,300
<b>FTEs:</b> GSD General Fund	...	...	3.0	...	2.0
<b>Results</b>					
Percentage of CALEA Standards successfully met	NA	100%	100%	100%	100%

# 31 Police-At a Glance



## Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

## Results Narrative

The proposed budget for the Case Preparation Program includes current level of funding for FY07 and allows the Case Preparation Program to meet its result measure of 100 percent of case files returned to the DA's office within 30 days, correspondingly reducing the number of second requests from the DA's office. Additionally, the program strives to increase the percentage of police trainees averaging 85% or higher on the legal training portion of their academy classes. This request directly supports the departmental goal to reduce crime as measured by clearance level through cases cleared by successful prosecutions.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$500,000	\$513,712	\$501,800	...	\$501,800
<b>FTEs:</b> GSD General Fund	9.9	9.6	10.0	...	10.0
<b>Results</b>					
Percentage of case preparations requests completed within 30 days	100%	24%	10%	45%	50%

## Inspections Program

The purpose of the Safety/Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

## Results Narrative

The proposed budget for the Inspections Program includes maintaining the current level of funding for FY07. The current level of funding is needed to maintain the program's key result measure of 100 % of personnel meeting inspection standards, and the mission of monitoring and testing personnel, buildings, equipment and programs to guarantee that these meet or exceed departmental and Metro Government standards. This request supports the departmental goals of crime reduction and increased employee skills.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$747,700	\$1,426,547	\$1,515,300	...	\$1,515,300
<b>FTEs:</b> GSD General Fund	10.2	...	30.3	...	30.3
<b>Results</b>					
Percentage of personnel meeting inspection standards	NR	100%	100%	100%	100%

# 31 Police-At a Glance



## Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

## Results Narrative

The proposed budget for the Training Program includes maintaining the current level of funding for FY07. By maintaining the current level of funding for FY-07 the program will be able to meet the program's result measure which speaks to providing sufficient basic, in-service, and advanced training that will enable students to achieve a score of 75% or higher on departmentally required examinations and/or performance tests. Providing effective training and education to Metro officers and all students will assist the department in reaching goals of reducing crime, increasing the public's feeling of safety, and increasing the clearance level for targeted crimes and will assist all students in the expansion of a community-based policing philosophy within a culturally diverse community.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$3,395,600	\$2,985,948	\$2,808,100	...	\$2,808,100
Special Purpose Fund	159,300	0	0	...	0
Total Funds	\$3,554,900	\$2,985,948	\$2,808,100	...	\$2,808,100
<b>FTEs:</b> GSD General Fund	58.9	58.9	23.3	...	23.3

### Results

Percentage of officers achieving 75% or higher on departmentally required examinations and/or practical performance tests

100%	100%	98%	100%	98%
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## Crime Analysis Program

The purpose of the Crime Analysis Program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

## Results Narrative

The proposed budget for the Crime Analysis Program includes current level of funding for FY07. This program supplies the weekly, monthly, quarterly, and annual COMPSTAT analysis reports that are essential to the Accountability Driven Leadership model adopted by the department. COMPSTAT reports are used by a majority of the components to develop strategies to address crime, quality of life, and police efficiencies issues within the community. The status quo funding will ensure that this program meets its key result measures of assisting commanders to allocate resources, develop strategies, and deploy resources/personnel too effectively and efficiently support all six department goals with emphasis on reducing crime and making Nashville safer.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> General/Special Purpose Funds	\$335,600	\$130,970	\$328,400	...	\$328,400
<b>FTEs:</b> GSD General Fund	5.0	...	4.0	...	4.0

### Results

Percentage of component commanders reporting that Crime Analysis products help them 1) allocate resources, 2) deploy personnel, and 3) develop strategies

NR	88%	100%	88%	NR
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## 31 Police-At a Glance



### Property & Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

### Results Narrative

The proposed budget for the Property and Evidence Program includes maintaining the current level of funding for FY07. This program provides the result measure of 99% of cases where evidence is not compromised during property handling and storage. This program supports the department's goals of crime reduction and case cleared rates..

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,270,100	\$1,485,692	\$1,487,600	...	\$1,487,600
<b>FTEs:</b> GSD General Fund	20.0	20.0	22.2	...	22.2
<b>Results</b>					
Percentage of cases where evidence is not compromised during property handling and storage	99%	100%	99%	100%	99%

### Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

### Results Narrative

The proposed budget for the Vehicle Storage Program includes an additional \$1,355,000 in special purpose funds. This level of funding will continue the program goals and measures to properly receive, release, and dispose of vehicles at a pace that is sufficient to support the operation. This supports the department goal of increasing citizen satisfaction with police services through the timely and accurate deployment of resources and communication with the public.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> Special Purpose Fund	\$2,521,200	\$1,765,731	\$2,572,000	...	\$3,927,000
<b>FTEs:</b> Special Purpose Fund	29.0	29.0	29.0	...	29.0
<b>Results</b>					
Percentage of vehicles returned to their rightful owner within 30 days of case resolution	NR	82%	95%	78%	95%

## 31 Police-At a Glance



**Field Operations Line of Business** - The purpose of the Field Operations line of business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

### Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

### Results Narrative

The proposed budget for the Field Training Officer Program includes maintaining the current level of funding for FY07. This program provides new police officers, just graduating from the Police Academy, the necessary guidance, instruction, and practical field training required to create the most effective and efficient officers possible in serving the needs of the community. Such training directly influences a new officer's ability to reduce crime, implement the techniques of community-policing, use new technologies, solve crimes, reduce traffic fatalities, and exchange information through technology.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$74,500	\$52,716	\$102,600	...	\$102,600
<b>FTEs:</b> GSD General Fund	9.2	9.2	1.0	...	1.0

### Results

Percentage of officers in training that receive a score of 80% or higher on their Officer in Training Assessment test

NR	NC	98%	98%	98%
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### Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to reduce the usage of on duty police personnel.

### Results Narrative

The proposed budget for the Special Events Program includes an additional \$882,700 to support off duty sworn personnel to staff city sponsored events in an overtime status. Currently 25-30% of city sponsored events require the use of on-duty personnel. The special events program seeks to maintain or reduce the use of on-duty personnel by 5-10% and freeing on duty personnel to answer calls for service. This program supports the overall mission of the Police Department.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$818,200	\$918,593	\$864,100	...	\$864,100
<b>FTEs:</b> GSD General Fund	1.0	1.0	1.0	...	1.0

### Results

Percentage of special events that do not require the utilization of on-duty personnel

NR	60%	60%	62%	70%
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# 31 Police-At a Glance



## Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

## Results Narrative

The proposed budget for the Central Precinct Program includes an additional \$32,100 to support field operations and investigations and to reclassify an administrative position. The proposed budget also includes an additional \$54,200 in special purpose funds. This program contributes toward the Police Departments goal of reducing the crime rate of rape, homicides, and residential burglaries by 5%, and achieving an 85% rating of the Public's feeling of safety.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$12,079,700	\$8,044,484	\$8,844,100	...	\$8,876,200
Special Purpose Fund	<u>26,600</u>	<u>0</u>	<u>28,000</u>	...	<u>82,200</u>
Total	\$12,106,300	\$8,044,484	\$8,872,100	...	\$8,958,400
<b>FTEs:</b> GSD General Fund	122.5	122.5	130.6	...	130.6
Special Purpose Fund	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	...	<u>1.0</u>
Total	124.5	123.5	131.6	...	131.6

### Results

Percentage change in the total Part I crimes reported	NR	-2%	NR	-7%	-5%
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## East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

## Results Narrative

The proposed budget for the East Precinct Patrol Program includes an additional \$54,200 in special purpose funds. This budget correlates with the program result measures of increasing public satisfaction with police services and the public's feeling of safety within the business and private neighborhoods. Without the support of the budget the Department will not be able to continue its success in crime reduction. These requests support the MNPd's first three departmental goals of reducing crime, building trust, communication, and partnerships between the Police Department and the community, and providing employees with the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$ 9,969,500	\$9,393,132	\$10,369,500	...	\$10,369,500
Special Purpose Fund	<u>154,000</u>	<u>86,473</u>	<u>3,600</u>	...	<u>57,800</u>
Total	\$10,123,500	\$9,479,605	\$10,373,100	...	\$10,427,300
<b>FTEs:</b> GSD General Fund	129.6	129.6	130.8	...	130.8
Special Purpose Fund	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	...	<u>2.0</u>
Total	131.6	131.6	132.8	...	132.8

### Results

Percentage change in the total Part I crimes reported	NR	-12%	NR	-14%	-5%
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# 31 Police-At a Glance



## South Precinct Program

The purpose of the South Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the South Precinct.

## Results Narrative

The proposed budget for the South Precinct Program includes an additional \$54,200 in special purpose funds. Without the support of the budget the Department will not be able to continue its success in crime reduction. The current performance measure of percentage change in Part 1 crimes is key because it most closely aligns with the program purpose of providing a safe environment for residents of Davidson County. This program also contributes toward the Police Departments goal of reducing the crime rate of rape, homicides, and residential burglaries by 5%, and achieving an 85% rating of the Public's feeling of safety.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$10,211,000	\$11,362,055	\$12,190,700	...	\$12,190,700
Special Purpose Fund	58,100	42,622	28,900	...	83,100
Total	\$10,269,100	\$11,404,677	\$12,219,600	...	\$12,273,800
<b>FTEs:</b> GSD General Fund	162.8	162.8	159.9	...	159.9
Special Purpose Fund	1.0	1.0	1.0	...	1.0
Total	163.8	163.8	160.9	...	160.9
<b>Results</b>					
Percentage change in the total Part I crimes reported	NR	-3%	NR	-9%	-5%

## Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

## Results Narrative

The proposed budget for the Hermitage Precinct Program includes an additional \$54,200 in special purpose funds. This budget correlates with the program result measures of increasing public satisfaction with police services and the public's feeling of safety within the business and private neighborhoods. Without the support of the budget the Department will not be able to continue its success in crime reduction. These requests support the MNPd's first three departmental goals to reduce the crime rate, build trust, communication, and partnerships between the Police Department and the community and equip employees with the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$10,237,000	\$9,886,538	\$10,562,200	...	\$10,562,200
Special Purpose Fund	57,000	42,622	28,900	...	83,100
Total	\$10,294,000	\$9,929,160	\$10,591,100	...	\$10,645,300
<b>FTEs:</b> GSD General Fund	140.64	140.64	137.8	...	137.8
Special Purpose Fund	1.0	1.0	1.0	...	1.0
Total	141.64	141.64	138.8	...	138.8
<b>Results</b>					
Percentage change in the total Part I crimes reported	NR	-4%	NR	-12%	-5%

## 31 Police-At a Glance



### West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

### Results Narrative

The proposed budget for the West Precinct Patrol Program includes an additional \$54,200 in special purpose funds. This budget correlates with the projected program result measures of increasing public satisfaction with police services and the public's feeling of safety within the business and private neighborhoods. Without the support of the budget the Department will not be able to continue its success in crime reduction. Due to Decentralization additional Investigative resources will facilitate the overall goals and objectives of this program. These requests support the MNPd's first three departmental goals to reduce crime, build trust, communication, and partnerships between the Police Department and the community and equip employees with the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$11,260,100	\$12,008,795	\$12,990,200	...	\$12,990,200
Special Purpose Fund	<u>141,800</u>	<u>43,236</u>	<u>141,300</u>	...	<u>195,500</u>
Total	\$11,401,900	\$12,052,031	\$13,131,500	...	\$13,185,700
<b>FTEs:</b> GSD General Fund	175.8	175.8	174.0	...	174.0
Special Purpose Fund	<u>2.0</u>	<u>1.0</u>	<u>1.0</u>	...	<u>1.0</u>
Total	177.8	176.8	175.0	...	175.0
<b>Results</b>					
Percentage change in the total Part I crimes reported	NR	-3%	NR	-29%	-5%

### North Precinct Program

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

### Results Narrative

The proposed budget for the North Precinct Program includes an additional \$54,200 in special purpose funds. This budget correlates with the program result measures of increasing public satisfaction with police services and the public's feeling of safety within the business and private neighborhoods. Without the support of the budget the Department will not be able to continue its success in crime reduction. These requests support the MNPd's first three departmental goals to reduce crime, build trust, communication, and partnerships between the Police Department and the community, and equip employees with the skills to use new technologies that will assist in the expansion of community-based policing within a culturally diverse community.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$808,600	\$10,163,069	\$11,317,300	...	\$11,317,300
Special Purpose Fund	<u>8,900</u>	<u>137,865</u>	<u>70,200</u>	...	<u>124,400</u>
Total	\$817,500	\$10,300,934	\$11,387,500	...	\$11,441,700
<b>FTEs:</b> GSD General Fund	154.7	154.7	148.9	...	148.9
Special Purpose Fund	<u>1.0</u>	<u>4.0</u>	<u>4.0</u>	...	<u>4.0</u>
Total	155.7	158.7	152.9	...	152.9
<b>Results</b>					
Percentage change in the total Part I crimes reported	NR	-2%	NR	-14%	-5%

# 31 Police-At a Glance



## School Resources Program

The purpose of the School Resources Program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

## Results Narrative

The proposed budget for the School Resource Officer Program includes maintaining the current level of funding for FY07. Status quo funding would require the program to limit the number of 5th graders that the program could be effectively presented to, therefore creating an environment ripe for increasing the percentage of middle and high school students involved in violent and/or drug-related incidents as measured by MNPD incident reports. The key result measure for this program is to have less than 5% of middle and high school students involved in violent or drug related incidents as measured by MPD offense reports. This program assists in the safe development of youth in our community, provides age-approved drug abuse and violence prevention training and supported the Metro Nashville Police Department's departmental goals of the reducing crime and improving the public's feeling of safety.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	\$4,582,491	\$5,160,400	...	\$5,160,400
<b>FTEs:</b> GSD General Fund	...	69.0	69.0	...	69.0
<b>Results</b>					
Percentage of middle and high school students involved in violent or drug related incidents	NA	1%	1%	1%	1%

## Patrol Task Force Program

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

## Results Narrative

The proposed budget for the Patrol Task Force includes maintaining the current level of funding for FY07. The purpose of the Patrol Task Force is to help reduce drug and other crime related activity in MDHA public housing areas through the use of patrol officers. This is in direct correlation to the MNPD stated goals of reducing the overall crime rate so that the public will feel safe in their own neighborhoods.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	...	\$ 0	\$ 0	...	\$ 0
Special Purpose Fund	...	509,961	984,400	...	984,400
Total	...	\$509,961	\$984,400	...	\$984,400
<b>FTEs:</b> GSD General Fund	...	...	0.0	...	0.0
Special Purpose Fund	...	6.0	6.0	...	6.0
Total	...	6.0	6.0	...	6.0
<b>Results</b>					
Percentage change in the number complaints received	NR	NC	NR	4%	5%

# 31 Police-At a Glance



## Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

## Results Narrative

The proposed budget for the Traffic Section Program includes maintaining the current level of funding for FY07. This program is responsible for investigating all fatal, critical injury and Metro vehicle crashes, DUI enforcement, aggressive driving enforcement, hit and run investigations and traffic analysis. The status quo budget correlates with the program result measure of the percent change in the number of fatal crashes that we investigate each year and supports the departmental goal of reducing the number of fatal crashes occurring each year. Without the support of a status quo budget, the Traffic Section will not be able to continue its success in maintaining or lowering the number of fatal crashes.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,218,200	\$2,418,884	\$2,538,000	...	\$2,538,000
<b>FTEs:</b> GSD General Fund	33.3	33.3	42.5	...	42.5
<b>Results</b>					
Percentage change in fatal crashes	NR	NC	-5%	2%	-5%

## Emergency Contingency Program

The purpose of the Emergency Contingency Program is to provide equipment, management, responder training, and unusual situations response plan products to the Metropolitan Nashville Police Department and the community so they can safely assess and manage unusual situations and to reduce the risk of injury or death to police responders and the community.

## Results Narrative

The proposed budget for the Emergency Contingency Program includes maintaining the current level of funding for FY07. This level of funding will allow the program to maintain the safety level for police responders responding to incidents involving weapons of mass destruction, terrorist activity, biological, chemical threats and hazardous device response. With status quo funding we will continue to provide training to respond to these incidents without death and to meet OSHA standards. This supports the departmental goals of employees having the skills to use new technologies and implementing technology that disseminates/exchanges information within the department more quickly and efficiently and increasing the public's feeling of safety.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$104,800	\$438,077	\$744,900	...	\$744,900
<b>FTEs:</b> GSD General Fund	1.1	...	8.0	...	8.0
<b>Results</b>					
Percentage of equipment readiness according to OSHA standards	NR	100%	100%	100%	90%

# 31 Police-At a Glance



## School Crossing Guard Program

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

## Results Narrative

The proposed budget for the School Crossing Guard Program includes maintaining the current level of funding for FY07. Maintaining a status quo budget will ensure that we are hiring, training, and providing proper equipment to quality personnel that is vital to our results measure that speaks to ensuring that students who commute to and from school daily do so without injury or incident in areas monitored by School Crossing Guards.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,299,100	\$1,930,834	\$2,723,100	...	\$2,723,100
<b>FTEs:</b> GSD General Fund	94.2	94.2	89.5	...	89.5
<b>Results</b>					
Percentage of students who commute to and from school daily without injury or incident in areas monitored by School Crossing Guards	100%	100%	100%	100%	100%

## Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

## Results Narrative

The proposed budget for the Tactical Investigations Program includes an additional \$106,900 for recurring non-salary items of mechanical maintenance and fuel purchases to adjust for the increase in fuel costs associated with aerial searches. From August 2005 to October 2005, fuel costs increased by 57% per gallon. This funding supports the departmental goals of crime prevention, increasing officer's time in neighborhoods and the public's feeling of safety.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$3,525,800	\$3,255,873	\$3,070,600	...	\$3,177,500
<b>FTEs:</b> GSD General Fund	42.1	42.1	37.0	...	37.0
<b>Results</b>					
Percentage change in the utilization of tactical units for patrol	98%	NR	95%	-23%	10%

# 31 Police-At a Glance



## S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

## Results Narrative

The proposed budget for the S.W.A.T. Program includes maintaining the current level of funding for FY07. It is vital to maintain this unit in a manner to ensure its result measure of 100% preparedness during S.W.A.T. and Crisis Negotiation responses. The status quo funding of this program supports its effort to provide the highest level of training and equipment to mitigate the risk present during these interactions. Funding directly impacts the equipment that is available and the proficiency of the members of this section and is linked to the quality of the responses. This request directly supports the departmental goal of increasing the public's feeling of safety and also fosters trust between the police department and the communities it serves.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$309,900	\$360,674	\$1,160,100	...	\$1,160,100
<b>FTEs:</b> GSD General Fund	6.5	...	13.0	...	13.0

### Results

Percentage change in the number of times S.W.A.T. team is utilized by field/investigative units for high profile warrant service

NA NA NA NA NA

Percentage change of high profile arrest warrants executed

100% 142% 100% NA NA

**Investigative Services Line of Business** - The purpose of the Investigative Services line of business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

## Special Investigations Program

The purpose of the Special Investigations Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

## Results Narrative

The proposed budget for the Specialized Investigations Program includes maintaining the current level of funding for FY07. This level of funding will ensure the successful realization of the programs result measures 100% of felony firearms investigations leading to the enhanced prosecution of criminal carrying illegal firearms and 62% of narcotics investigations leading to prosecution of a high percentage of arrest and prosecutions of crimes investigated. This strongly supports the departmental goals of crime reduction and clearance levels for targeted offences.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,056,800	\$3,312,994	\$4,922,400	...	\$4,922,400
Special Purpose fund	0	1,025,725	3,381,600	...	3,644,200
<b>Total</b>	<b>\$2,056,800</b>	<b>\$4,338,719</b>	<b>\$8,304,000</b>	<b>...</b>	<b>\$8,566,600</b>
<b>FTEs:</b> GSD General Fund	27.3	...	67.2	...	67.2
Special Purpose Fund	0.0	1.0	1.0	...	1.0
<b>Total</b>	<b>27.3</b>	<b>1.0</b>	<b>68.2</b>	<b>...</b>	<b>68.2</b>

### Results

Percentage of investigations leading to enhanced prosecutions of criminals carrying illegal firearms

NR 100% NR 100% 80%

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## Investigative Task Forces Program

The purpose of the Investigative Task Forces Program is provide federal and state investigations and prosecution products to the members of the Metropolitan Nashville Police Department and the public so they can have a community free from habitual criminals.

## Results Narrative

The proposed budget for the Investigative Task Force Program includes maintaining the current level of funding for FY07. This program provides federal and state investigations and prosecution products to the department and the public. This program ensures the successful realization of felony firearms investigations leading to the enhanced prosecution of criminal carrying illegal firearms, and narcotics investigations leading to prosecution. This program supports the departmental goals of crime reduction and clearance levels for targeted offenses.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,396,800	\$1,151,050	\$1,031,900	...	\$1,031,900
Special Purpose Fund	<u>574,700</u>	<u>0</u>	<u>233,700</u>	...	<u>450,800</u>
Total	\$1,971,500	\$1,151,050	\$1,265,600	...	\$1,482,700
<b>FTEs:</b> General Fund	25.8	25.8	5.0	...	5.0

### Results

Percentage of cases assigned that result in federal prosecution

NR	97%	NR	NR	NR
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## Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

## Results Narrative

The proposed budget for the Youth Services Program includes maintaining the current level of funding for FY07. The result measure is the number of cases (offenses) cleared by arrest, exception, or unfounded or disposition of the citation. Dispositions include counseling, referral to other agencies in the community, or referral to Juvenile Court for prosecution. A status quo budget would maintain the current level of services. The clearance of cases involving runaways and other offenses will support the Department's goal of reducing crime and the public's feeling of safety in their neighborhoods.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,793,400	\$2,038,370	\$1,953,700	...	\$1,953,700
<b>FTEs:</b> GSD General Fund	6.2	...	28.3	...	28.3

### Results

Percentage of assigned cases cleared

NR	93%	99%	85%	95%
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## 31 Police-At a Glance



### Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

### Results Narrative

This proposed budget for the Domestic Violence Program includes an additional \$125,000 to provide funding for the building rent. The rent for this facility will help the program to maintain client support and the delivery of information for those dealing with domestic violence in the hopes of reducing the occurrence of homicides. This program supports the goals/mission of the department in our efforts to reduce crime and successfully prosecute violators.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,464,300	\$1,890,474	\$2,183,400	...	\$2,308,400
<b>FTEs:</b> GSD General Fund	36.7	36.7	35.8	...	35.8
<b>Results</b>					
Percentage change in the occurrence of domestic assault	NR	-3%	NR	-3%	-5%

### Warrants Program

The purpose of the Warrants Program is to provide transport, arrest, warrant, and extradition products to the public, courts, mental health community, Davidson County District Attorney and other law enforcement agencies so they can apprehend and convey detainees to the required facilities.

### Results Narrative

The proposed budget for the Warrants Program includes maintaining the current level of funding for FY07. The result measure target for this program is a 5% increase in the number of warrants served. This program impacts the department goals of solving cases and making the community feel safe.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$1,920,800	\$2,035,352	\$2,357,100	...	\$2,357,100
<b>FTEs:</b> GSD General Fund	29.0	...	29.4	...	29.4
<b>Results</b>					
Percentage change in the number of warrants served	NR	NC	5%	5%	5%

### Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

### Results Narrative

The proposed budget for the Fugitives Program includes maintaining the current level of funding for FY07. The proposed budget enables the program to meet its result measures of completed extraditions within 10 days. This funding would ensure 100% completion of extraditions. This supports departmental goals of crime reduction and clearance levels.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$589,300	\$484,079	\$535,200	...	\$535,200
<b>FTEs:</b> GSD General Fund	6.9	6.9	6.0	...	6.0
<b>Results</b>					
Percentage of Davidson County District Attorney initiated extraditions completed within 10 days	NR	100%	100%	96%	100%



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## Personal Crimes Program

The purpose of the Personal Crimes Program is to provide investigative products to victims, their families, and the public so they can feel and be safe from acts of violence.

## Results Narrative

The proposed budget for the Personal Crimes Program includes maintaining the current level of funding for FY07. Current level funding will allow this program to maintain the current level of result even with the additional responsibility of the Sex Offender Registry law. Due to this new law 2 detectives have been dedicated to specifically to maintaining our compliance within the parameters of the new law and are not able to assist in the current case load of incoming rape incidents. This funding is used to support the department goals to reduce the crime rate by 5% for adult rape (Defined by UCR) and 5% for the crime of homicide.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$5,007,100	\$7,513,774	\$2,672,100	...	\$2,672,100
<b>FTEs:</b> GSD General Fund	65.1	...	42.5	...	42.5
<b>Results</b>					
Percentage change in the occurrence of rape	NR	NC	-5%	-10%	-5%

## Property Crimes Program

The purpose of the Property Crimes Program is to provide investigative products to victims of property crimes and the public so they can feel safe in their community by having their personal property protected.

## Results Narrative

The proposed budget for the Property Crimes Program includes maintaining the current level of funding for FY07. This program has the primary responsibility for the investigation of Auto Thefts, Fraudulent Thefts, and the regulation/enforcement of Pawn Shops, as well as providing technical/surveillance support to all Investigative elements of the MNP. The current level of funding is necessary to realize the program's key result measure of a 5% reduction in residential burglary crimes and auto thefts. This funding is used to support the department goals to reduce the crime rate by 5% for residential burglary crimes and auto thefts.

## Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$4,221,800	\$2,224,143	\$2,103,100	...	\$2,103,100
<b>FTEs:</b> GSD General Fund	55.6	...	23.3	...	23.3
<b>Results</b>					
Percentage change in the occurrence of auto theft (proxy)	NR	-16%	-5%	-18%	-5%

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## Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

## Results Narrative

The proposed budget for the Forensic Services Program includes maintaining the current level of funding for FY07. Status quo funding will continue to backlog weapons evidence and forensic evidence which effectively eliminates its timely processing and potentially the quick identity of the suspect involved. Additionally, with the new Civilian Crime Scene Techs, if they are to succeed in replacing retired sworn investigators, then they will have to be trained in many specialty areas of crime scene investigation to make up for the knowledge, skills and abilities that the retirees took with them when they left the department. The timely performance of these duties have a major impact on the departmental goals of reducing crime rates, increasing the clearance level for crime, and expanding employee's skills and implementing technologies to increase the department's ability to solve cases.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$3,673,300	\$2,694,376	\$1,732,300	...	\$1,732,300
<b>FTEs:</b> GSD General Fund	61.4	...	22.5	...	22.5

### Results

Percentage of cases where investigator reports that Forensic Services provided the forensic support that was needed for major crime scene investigations

100%	100%	90%	100%	90%
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## Identification Program

The purpose of the Identification Program is to provide identification and analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

## Results Narrative

The proposed budget for the Identification Program includes a reduction of \$213,400 which includes a reduction of five (5) FTE staffing positions consisting of one Firearms examiner and four support staff positions. This reduction will impact the program's measures of identifying arrestees within two (2) minutes and having all the latent prints processed. The reduction will have a negative impact on departmental goals of reducing crime rates, increasing the clearance level for crime, expanding employee's skills and implementing technologies to increase the department's ability to solve cases.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$0	\$681,945	\$1,914,800	...	\$1,701,400
<b>FTEs:</b> GSD General Fund	...	...	30.5	...	25.5

### Results

Percentage of arrestees whose identification is confirmed within 30 minutes of request

NA	84%	90%	99%	90%
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## 31 Police-At a Glance



**Administrative Line of Business** - The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

### Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

### Results Narrative

The amount budgeted in this program represents adjustments related to safety and risk management premiums and internal service fees. These adjustments will be allocated to individual programs by the department in FY07. For a detailed description, see the Budget Change and Results Highlights page.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,629,500	0	\$2,724,900	...	\$4,246,000
USD General Fund	481,000	0	0	...	481,000
Special Purpose Funds	<u>7,774,500</u>	<u>0</u>	<u>0</u>	...	<u>429,900</u>
Total	\$10,885,000	\$0	\$0	...	\$5,156,900

### Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its needs.

### Results Narrative

The proposed budget for the Information Technology Program includes maintaining the current level of funding for FY07. This program has the responsibility of providing IT products to the Police Department. The current level of funding is needed to maintain the program's key result measure. This request supports the departmental goals of crime reduction and increased employee skills.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$4,458,000	\$4,605,860	\$5,178,300	...	\$5,178,300
<b>FTEs:</b> GSD General Fund	24.1	24.1	23.3	...	23.3
<b>Results</b>					
Percentage of mission critical application uptime	NR	NR	99%	99%	99%

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## Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation timely and accurately.

## Results Narrative

The proposed budget for the Human Resources Program includes an additional \$280,600 in special purpose funds. This program provides employment products to department employees so they can receive their benefits and compensation timely and accurately including background and recruitment and hiring processes. This program provides a myriad of products such as employee Performance evaluations, Payroll status changes and Secondary employment schedules. The status quo budget will continue to enable the program to achieve its key result measure of completing 100% of employee performance evaluations on time. Ensuring the continuation of each of the programs products support the departmental goals of enhancing skills, thereby impacting crime reduction and community trust.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>					
GSD General Fund	\$905,900	\$ 700,992	\$2,086,500	...	\$2,086,500
Special Purpose Fund (SEU)	0	1,625,089	1,572,300	...	1,852,900
USD General Fund (Transfer)	0	481,000	481,000	...	481,000
Total	\$906,500	\$2,807,081	\$4,139,800	...	\$4,420,400
<b>FTEs:</b>					
GSD General Fund	20.1	20.1	13.7	...	13.7
Special Purpose Fund	0.0	5.0	5.0	...	5.0
Total	20.1	25.1	18.7	...	18.7
<b>Results</b>					
Percentage of employee turnover within last 6 months	NR	NR	0.06%	.03%	.06%

## Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

## Results Narrative

The proposed budget for the Finance Program includes a reduction of \$84,900. This reduction includes the elimination of (1) FTE support staff position and will reduce services of the buildings. The impact of losing this position will hamper the daily control, analysis and internal controls as well as the ability of the program to prepare and analyze the budget and make projections. This reduction will impact the department's goal to disseminate/exchange information within the department more quickly and efficiently.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b>					
GSD General Fund	\$794,500	\$518,672	\$3,887,300	...	\$3,802,400
<b>FTEs:</b>					
GSD General Fund	8.9	...	7.5	...	6.5
<b>Results</b>					
Percentage of budget variance	NR	NR	1%	1%	1%

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## Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

## Results Narrative

The proposed budget for the Procurement Program includes a reduction of \$86,400 which will eliminate (2) FTE staff positions (one support position and one specialist position and non salary allocation for field supplies). The loss of staff will reduce the ability to provide police officers the goods that are needed to perform their duties in a safe manner. The additional reduction of supplies will reduce needed resources for those in field operations. This reduction will limit the program's tracking of assets, the analysis of supply cost and purchase transactions and will reduce the ability of the program to maintain a billing database, vehicle information, distribution of officer safety equipment and vehicle safety notifications. Ultimately this change will impact the department's goal to disseminate/exchange information within the department more quickly and efficiently.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$414,000	\$591,619	\$787,900	...	\$701,500
<b>FTEs:</b> GSD General Fund	5.3	...	10.5	...	8.5
<b>Results</b>					
Percentage of department purchases made via p-card*	NR	36%	33%	31%	33%

\* Only P-Card purchases received and processed by the Fiscal Section

## Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

## Results Narrative

The proposed budget for the Records Management Division Program includes maintaining the current level of funding for FY07. Maintaining the same level of funding assures the division the ability to improve its current systems and technology as new technology becomes available. Additionally, maintaining this level of funding will allow the division to meet any training needs throughout the year. The improved systems and technology is a must for the division to maintain compliance with legal and policy requirements and supports the department in providing timely and more accurate deployment communication with the public.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,834,900	\$2,966,397	\$3,106,500	...	\$3,106,500
<b>FTEs:</b> GSD General Fund	35.4	...	65.7	...	65.7
<b>Results</b>					
Percentage of reports scanned and available to the public within 72 hours	NR	87%	90%	95%	90%

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### Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

### Results Narrative

The proposed budget for the Risk Management Program includes maintaining the current level of funding for FY07. This program has the responsibility of providing safety enhancement and risk management products to the Police Department. The current level of funding will allow the program to continue to successfully achieve the key result of 95% of injury claims approved and also to continue the required training programs mandated by department policy and OSHA. This program supports the department's goal of improved community-base policing efforts and crime reduction goals.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$114,600	\$197,795	\$220,500	...	\$220,500
<b>FTEs:</b> GSD General Fund	1.0	1.0	2.0	...	2.0
<b>Results</b>					
Percentage of injury claims approved	NR	97%	95%	96%	95%

### Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

### Results Narrative

The proposed budget for the Executive Leadership Program includes a reduction of \$292,500 (\$54,000 for (1) FTE support position, \$131,300 CALEA certification training and \$107,200 grant match dollars). This reduction will seriously impact the Executive Leadership Program's ability to provide necessary resources to all police programs and will limit the ability of the program to accomplish department goals of reducing crime, maintaining community trust, public safety, increasing the rate of cases solved and providing employee skills for expansion of community based policing.

### Program Budget & Performance Summary

	2005 Budget	2005 Actual	2006 Budget	2006 1 <sup>st</sup> Half	2007 Budget
<b>Program Budget:</b> GSD General Fund	\$2,012,600	\$1,486,746	\$1,589,300	...	\$1,296,500
<b>FTEs:</b> GSD General Fund	16.6	...	13.0	...	12.0
<b>Results</b>					
Percentage of departmental key results achieved	NR	NR	95%	NR	NR

# 31 Police-Financial



## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	107,187,200	104,814,808	112,797,300	112,243,600
OTHER SERVICES:				
Utilities	79,100	73,357	85,000	85,000
Professional and Purchased Services	814,100	225,315	808,800	808,800
Travel, Tuition, and Dues	493,200	386,919	688,300	685,600
Communications	163,900	142,979	199,800	199,800
Repairs and Maintenance Services	589,200	861,836	1,210,600	1,210,600
Internal Service Fees	10,706,000	11,998,787	11,915,600	12,461,800
<b>TOTAL OTHER SERVICES</b>	<b>12,845,500</b>	<b>13,689,193</b>	<b>14,908,100</b>	<b>15,451,600</b>
Other Expense	2,673,800	2,718,273	2,488,700	6,360,500
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	217,000	70,507	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>122,923,500</b>	<b>121,292,780</b>	<b>130,194,100</b>	<b>134,055,700</b>
<b>Transfers to Other Funds and Units</b>	<b>219,900</b>	<b>70,310</b>	<b>116,600</b>	<b>9,400</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>123,143,400</b>	<b>121,363,091</b>	<b>130,310,700</b>	<b>134,065,100</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	423,000	459,598	446,000	440,700
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	644,900	0	623,500	623,500
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>644,900</b>	<b>0</b>	<b>623,500</b>	<b>623,500</b>
Other Program Revenue	0	67,844	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>1,067,900</b>	<b>527,442</b>	<b>1,069,500</b>	<b>1,064,200</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	3,285	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>3,285</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,067,900</b>	<b>530,727</b>	<b>1,069,500</b>	<b>1,064,200</b>

# 31 Police-Financial



## USD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs and Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
<b>TOTAL OTHER SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expense	0	0	0	0
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers to Other Funds and Units</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>	<b>481,000</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 31 Police-Financial



## Special Purpose Funds

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	4,297,900	3,786,967	3,898,100	4,360,900
OTHER SERVICES:				
Utilities	16,800	0	0	0
Professional and Purchased Services	1,826,100	2,987,697	2,273,500	4,754,900
Travel, Tuition, and Dues	149,600	92,430	54,300	124,800
Communications	86,900	180,535	48,000	147,800
Repairs and Maintenance Services	36,500	21,790	42,400	66,100
Internal Service Fees	161,000	170,789	86,200	240,900
<b>TOTAL OTHER SERVICES</b>	<b>2,276,900</b>	<b>3,453,240</b>	<b>2,504,400</b>	<b>5,334,500</b>
Other Expense	1,584,500	779,657	1,437,700	1,468,200
Pension, Annuity, Debt, & Other Costs	12,000	12,000	0	0
Special Projects	4,842,100	0	2,932,200	(29,600)
Equipment, Buildings & Land	51,900	565,676	329,500	545,100
<b>TOTAL OPERATING EXPENSE</b>	<b>13,065,300</b>	<b>8,597,540</b>	<b>11,101,900</b>	<b>11,679,100</b>
<b>Transfers to Other Funds and Units</b>	<b>686,000</b>	<b>625,032</b>	<b>577,900</b>	<b>716,900</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>13,751,300</b>	<b>9,222,572</b>	<b>11,679,800</b>	<b>12,396,000</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	978,500	1,543,066	1,509,300	1,791,500
Other Governments & Agencies				
Federal Direct	787,200	1,315,426	818,400	1,304,300
Fed Through State Pass-Through	0	70,312	58,700	68,300
Fed Through Other - Pass Through	0	0	0	0
State Direct	259,000	732,717	965,100	755,000
Other Government Agencies	396,600	161,578	619,000	18,300
<b>Subtotal Other Governments &amp; Agencies</b>	<b>1,442,800</b>	<b>2,280,033</b>	<b>2,461,200</b>	<b>2,145,900</b>
Other Program Revenue	109,600	198,069	163,400	285,000
<b>TOTAL PROGRAM REVENUE</b>	<b>2,530,900</b>	<b>4,021,168</b>	<b>4,133,900</b>	<b>4,222,400</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	16,000
Fines, Forfeits, & Penalties	4,196,100	2,675,598	3,375,600	6,013,000
Compensation From Property	518,800	678,155	1,209,400	1,483,600
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>4,714,900</b>	<b>3,353,753</b>	<b>4,585,000</b>	<b>7,512,600</b>
<b>Transfers From Other Funds and Units</b>	<b>40,100</b>	<b>352,225</b>	<b>26,200</b>	<b>661,000</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>7,285,900</b>	<b>7,727,146</b>	<b>8,745,100</b>	<b>12,396,000</b>

# 31 Police-Financial



		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Asst	07241 SR0900	4	4.00	3	3.00	3	3.00
Admin Spec	07720 SR1100	1	1.00	1	1.00	1	1.00
Admin Svcs Mgr	07242 SR1300	0	0.00	1	1.00	2	2.00
Admin Svcs Officer 2	07243 SR0800	1	1.00	1	1.50	5	5.50
Admin Svcs Officer 3	07244 SR1000	2	2.00	8	8.00	7	7.00
Admin Svcs Officer 4	07245 SR1200	1	1.00	1	1.00	1	1.00
Armorer	07174 SR1000	1	1.00	1	1.00	1	1.00
Behavioral Hlth Svcs Mgr	07175 SR1400	2	2.00	1	1.00	1	1.00
Bldg Maint Leader	07255 TG0600	4	4.00	4	4.00	4	4.00
Bldg Maint Mechanic	02220 TG0800	1	1.00	1	1.00	1	1.00
Bldg Maint Worker	07257 TG0400	1	1.00	0	0.00	0	0.00
Computer Operations Shift Supv	01302 SR1100	3	3.00	2	2.00	2	2.00
Computer Operator 1	01430 SR0500	1	1.00	0	0.00	0	0.00
Computer Operator 2	04540 SR0600	3	3.00	1	1.00	1	1.00
Computer Operator 3	07268 SR0700	1	1.00	4	4.00	4	4.00
Crime Scene Technician 1	10487 SR0900	0	0.00	0	0.00	6	6.00
Equip & Supply Clerk 1	05010 SR0400	0	0.00	0	0.00	0	0.00
Equip & Supply Clerk 2	03440 SR0600	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 3	03027 SR0700	1	1.00	1	1.00	1	1.00
Exe Administrator Police/Fire	10354 SR1500	0	0.00	0	0.00	2	2.00
Exec Asst To Chief-Police/Fire	07722 SR1000	4	4.00	7	7.00	5	5.00
Finance Mgr	06232 SR1400	1	1.00	1	1.00	1	1.00
Firearms & Toolmarking Exam	10113 SR1300	1	1.00	1	1.00	0	0.00
Human Resources Admin	07346 SR1300	0	0.00	1	1.00	0	0.00
Human Resources Asst 2	06931 SR0700	1	1.00	1	1.00	1	1.00
Human Resources Mgr	06531 SR1400	0	0.00	0	0.00	1	1.00
Info Sys Comm Tech 2	06919 SR0900	1	1.00	2	2.00	2	2.00
Info Systems App Analyst 1	07779 SR1000	0	0.00	1	1.00	1	1.00
Info Systems App Analyst 3	07783 SR1200	6	6.00	8	8.00	8	8.00
Info Systems App Tech 1	07784 SR0800	1	1.00	1	1.00	1	1.00
Info Systems App Tech 2	07785 SR0900	1	1.00	5	5.00	5	5.00
Information Systems Advisor 1	07234 SR1300	1	1.00	3	3.00	3	3.00
Information Systems Advisor 2	07407 SR1400	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR0500	8	6.00	6	3.50	5	3.00
Office Support Spec 1	10123 SR0700	2	2.00	1	1.00	0	0.00
Office Support Spec 2	10124 SR0800	5	5.00	3	3.00	3	3.00
Paralegal	07343 SR0800	0	0.00	0	0.00	1	1.00
Police Asst Chief	00290 PS1000	5	5.00	0	0.00	0	0.00
Police Captain	00956 PS0800	16	16.00	13	13.00	13	13.00
Police Chief	01110 DP0300	1	1.00	1	1.00	1	1.00
Police Commander	07702 PS0900	0	0.00	6	6.00	6	6.00
Police Crisis Counseling Supv	06882 SR1200	3	3.00	3	3.00	3	3.00
Police Crisis Counselor 1	05920 SR0900	4	4.00	2	2.00	1	1.00
Police Crisis Counselor 2	10130 SR1100	4	4.00	6	6.00	6	6.00
Police Data Process Asst Mgr	06395 SR1300	2	2.00	0	0.00	0	0.00
Police Data Prod Cntrl Coord	01396 SR1100	1	1.00	1	1.00	1	1.00

# 31 Police-Financial



			FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101 (Continued)</b>								
Police Dpty Chief	10154	PS1000	2	2.00	3	3.00	3	3.00
Police Exec Admin	07350	SR1500	2	2.00	2	2.00	0	0.00
Police Exec Asst	07349	SR0900	10	10.00	4	4.00	4	4.00
Police Graphics Spec	07351	SR0800	1	1.00	1	1.00	1	1.00
Police Ident Analyst 1	07352	SR0900	3	3.00	3	3.00	0	0.00
Police Ident Analyst 2	10489	SR1000	0	0.00	0	0.00	3	3.00
Police Identification Spec 1	07353	SR0700	0	0.00	1	1.00	1	1.00
Police Identification Spec 2	07354	SR0800	7	7.00	14	14.00	8	8.00
Police Identification Supv	06651	SR1100	3	3.00	3	3.00	3	3.00
Police Lieutenant	07355	PS0700	50	50.00	54	54.00	54	54.00
Police Major	02997	PS0900	2	2.00	0	0.00	0	0.00
Police Officer 1	06872	PS0300	40	40.00	0	0	0	0
Police Officer 2	07356	PS0400	785	785.00	885	884.5	887	887
Police Officer 2-Fld Trng Ofcr	07357	PS0500	83	83.00	66	66.00	66	66.00
Police Officer 3	07794	PS0500	95	95.00	71	71.00	71	71.00
Police Officer Trainee	03257	PS0200	32	32.00	0	0.00	0	0.00
Police Operations Analyst 1	07358	SR0800	0	0.00	0	0.00	1	1.00
Police Operations Analyst 2	07178	SR1000	1	1.00	1	1.00	1	1.00
Police Operations Asst 1	07362	SR0400	16	16.00	9	9.00	8	8.00
Police Operations Asst 2	07363	SR0500	30	30.00	17	17.00	8	8.00
Police Operations Asst 3	07796	SR0600	36	36.00	46	46.00	53	53.00
Police Operations Coord 1	07365	SR0700	71	71.00	67	67.00	61	61.00
Police Operations Coord 2	07364	SR0800	25	25.00	22	22.00	22	22.00
Police Operations Supv	07361	SR0900	9	9.00	9	9.00	8	8.00
Police Security Guard 1	07751	SR0600	5	5.00	18	18.00	18	18.00
Police Security Guard 2	07752	SR0800	3	3.00	3	3.00	3	3.00
Police Sergeant	07366	PS0600	190	190.00	204	204.00	203	203.00
Police Youth Counselor 2	07368	SR1000	3	3.00	4	4.00	4	4.00
Police Youth Counselor Supv	07369	SR1200	1	1.00	0	0.00	0	0.00
Professional Spec	07753	SR1100	0	0.00	1	1.00	0	0.00
Pub Affairs Mgr-Police	10131	SR1400	1	1.00	1	1.00	1	1.00
Research Analyst 2	07391	SR1200	0	0.00	2	2.00	2	2.00
Research Mgr-Police	10134	SR1300	1	1.00	1	1.00	1	1.00
School Crossing Guard	03445	SP0100	208	79.00	208	79.00	208	79.00
School Crossing Guard Supv	03447	SS0100	8	6.00	8	6.00	8	6.00
Technical Specialist 1	07756	SR1100	2	2.00	1	1.00	1	1.00
Technical Specialist 2	07757	SR1200	2	2.00	2	2.00	2	2.00
<b>Total Positions &amp; FTE</b>			<b>1,824</b>	<b>1,691.00</b>	<b>1,836</b>	<b>1,702.50</b>	<b>1,825</b>	<b>1,692.50</b>
<b>Police Drug Enforcement 30147</b>								
Finance Mgr	06232	SR1400	1	1.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>			<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# 31 Police-Financial

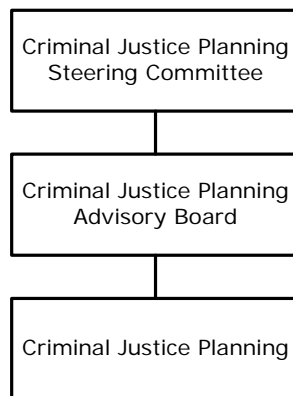


		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>Police Secondary Employment 30148</b>							
Office Support Spec 2	10124 SR0800	1	1.00	1	1.00	1	1.00
Police Operations Asst 1	07362 SR0400	1	1.00	1	1.00	1	1.00
Police Operations Asst 2	07363 SR0500	1	1.00	1	1.00	1	1.00
Police Operations Coord 1	07365 SR0700	1	1.00	1	1.00	1	1.00
Police Sergeant	07366 PS0600	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>	<b>5</b>	<b>5.00</b>
<b>POL State Gambling Forfeiture 30155</b>							
Finance Mgr	06232 SR1400	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>
<b>Police Task Force Fund 30200</b>							
Police Officer 2	07356 PS0400	0	0.00	5	5.00	5	5.00
Police Sergeant	07366 PS0600	0	0.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>0</b>	<b>0.00</b>	<b>6</b>	<b>6.00</b>	<b>6</b>	<b>6.00</b>
<b>POL Police Grant Fund 32231</b>							
Police Crisis Counselor 1	05920 SR0900	1	1.00	1	1.00	1	1.00
Police Officer 1	06872 PS0300	6	6.00	0	0.00	0	0.00
Police Officer 2	07356 PS0400	0	0.00	0	0.00	0	0.00
Professional Spec	07753 SR1100	0	0.00	0	0.00	1	1.00
Research Analyst 1	07390 SR1000	0	0.00	0	0.00	0	0.00
Social Worker 1	04949 SR0800	1	0.50	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>8</b>	<b>7.50</b>	<b>1</b>	<b>1.00</b>	<b>2</b>	<b>2.00</b>
<b>Surplus Property Auction 61190</b>							
Bldg Maint Worker	07257 TG0400	0	0.00	1	1.00	1	1.00
Police Operations Asst 2	07363 SR0500	0	0.00	9	9.00	9	9.00
Police Operations Coord 1	07365 SR0700	0	0.00	5	5.00	5	5.00
Police Operations Coord 2	07364 SR0800	0	0.00	1	1.00	1	1.00
Police Security Guard 1	07751 SR0600	29	29.00	13	13.00	13	13.00
<b>Total Positions &amp; FTE</b>		<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>	<b>29</b>	<b>29.00</b>
<b>Department Totals</b>		<b>1,867</b>	<b>1,733.50</b>	<b>1,878</b>	<b>1,744.50</b>	<b>1,868</b>	<b>1,735.50</b>

## 47 Criminal Justice Planning—At a Glance

Mission	The mission of Criminal Justice Planning is to provide accurate and timely data to various criminal justice departments and policy makers of Davidson County. By doing so, these various individuals will be able to make informed decisions in developing management strategies for our criminal justice system ensuring public safety and cost effective practices.			
Budget Summary		2004-05	2005-06	2006-07
	Expenditures and Transfers:			
	GSD General Fund	\$439,900	\$448,600	\$436,500
	Total Expenditures and Transfers	\$439,900	\$448,600	\$436,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$0	\$0
	Non-Program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$0	\$0
Positions	Total Budgeted Positions	4	4	4
Contacts	Director: Donna Blackbourne Jones email: donnablackbourne@jis.nashville.org Administrative Specialist: Patsy Brown email: patsybrown@jis.nashville.org  430 3 <sup>rd</sup> Avenue N, Trial Lawyers Building Suite 202 37201 Phone: 880-1994 FAX: 880-2551			

### Organizational Structure



# 47 Criminal Justice Planning—At a Glance

## Budget Highlights FY 2007

• Management Consultant Services	\$(18,000)
• Auto Allowance	(300)
• Postage & Delivery	(200)
• Office and Admin. Supply	(2,000)
• Overtime Pay	(200)
• Safety & Risk Management Premiums	800
• Internal Services Fees	
• Human Resources Charge	2,200
• Information Systems Charge	11,000
• Facilities Maintenance & Security Charge	(5,600)
• Shared Business Office Charge	200
• Shared Services Charge	(100)
• Surplus Property Charge	100
Total	<u>\$(12,100)</u>

## Overview

### Criminal Justice Planning

In December 2000, Mayor Purcell formed the Criminal Justice Steering committee, comprised of the Mayor, the District Attorney, the Public Defender, the Sheriff, the Chief of Police, the Director of Law, the Director of Finance, a General Sessions Judge, and a Criminal Court Judge. This committee's main objective is to address current criminal justice policy and procedures and future needs of the system.

In April 2001, the Institute on Crime, Justice and Corrections at George Washington University, at the request of Don Stoughton and Associates (Metro's criminal justice consultant) produced an initial ten year population projection preliminary forecast for our jail population. This report also recommended our county fund a population forecasting unit, independent from any existing department, to continue this function.

In January 2003, Criminal Justice Planning was funded and with four full time employees began producing a variety of reports. By extracting data from the Jail Management System, the Criminal Justice Information System and by receiving data from the Police Department, we produce Annual Correctional Population Projections, a Midyear Assessment Report, regular reports, (produced either daily, weekly, monthly or quarterly) which provide current real time activity of our criminal justice system and ad hoc reports as requested.

The Mayor's Steering Committee meets regularly and with statistical information, provided by CJP, can make informed decisions in developing management strategies for our criminal justice system.

## 47 Criminal Justice Planning–Performance

Objectives	Performance Measures	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>Criminal Justice Planning Unit</b>					
1. Provide the Criminal Justice Steering Committee and others with accurate and timely information.	a. Produce regular reports	36	60	48	72
	b. Produce annual projection report and mid-year assessment	2	2	2	2
	c. Produce ad hoc reports	55	50	75	60
2. Gather data from Jail Management System (JMS), Criminal Justice Information System (CJIS) and Police Information Management System (PIMS).	Receive data extracts from these information systems	60	112	75	75
3. Train dedicated staff to develop our own capability to produce population projections and policy simulations.	Receive training sessions from The Institute On Crime, Justice and Corrections	9	NA	4	2
4. Become experts in various areas of criminal justice planning and research to meet the needs of the policy markers.	Receive training in new areas and continued education in current areas of statistical research and technology, therefore enhancing our knowledge base	NA	17	6	6

# 47 Criminal Justice Planning-Financial

## GSD General Fund

	FY 2005 Budget	FY 2005 Actuals	FY 2006 Budget	FY 2007 Budget
<b>OPERATING EXPENSES:</b>				
Personal Services	326,700	322,090	346,000	345,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	59,300	0	47,000	29,000
Travel, Tuition, and Dues	7,700	1,963	7,700	7,400
Communications	2,500	1,873	5,500	5,300
Repairs and Maintenance Services	1,200	540	1,200	1,200
Internal Service Fees	30,200	24,774	28,900	36,700
<b>TOTAL OTHER SERVICES</b>	<b>100,900</b>	<b>29,149</b>	<b>90,300</b>	<b>79,600</b>
Other Expense	12,300	5,102	12,300	11,100
Pension, Annuity, Debt, & Other Costs	0	0	0	0
Special Projects	0	0	0	0
Equipment, Buildings & Land	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>439,900</b>	<b>356,342</b>	<b>448,600</b>	<b>436,500</b>
<b>Transfers to Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>439,900</b>	<b>356,342</b>	<b>448,600</b>	<b>436,500</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other - Pass Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
<b>Subtotal Other Governments &amp; Agencies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers From Other Funds and Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 47 Criminal Justice Planning-Financial

		FY 2005		FY 2006		FY 2007	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>GSD General 10101</b>							
Admin Spec	07720 SR1100	1	1.00	1	1.00	1	1.00
Database Analyst	07285 SR1300	1	1.00	1	1.00	1	1.00
Dir, Criminal Justice Plan uni	10378 SR1400	1	1.00	1	1.00	1	1.00
Info Systems App Analyst 3	07783 SR1200	1	1.00	1	1.00	1	1.00
<b>Total Positions &amp; FTE</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>
<b>Department Totals</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>

